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Financing of the United Nations Integrated Mission in Timor-Leste

Budget for the United Nations Integrated Mission in Timor-Leste for the period from 25 August 2006 to 30 June 2007

Report of the Secretary-General

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Summary

By its resolution 1704 (2006), the Security Council established a follow-on mission in Timor-Leste, the United Nations Integrated Mission in Timor-Leste (UNMIT), and decided that it would consist of an appropriate civilian component, including up to 1,608 police personnel, and an initial component of up to 34 military liaison and staff officers.

The present report contains the budget for UNMIT for the period from 25 August 2006 to 30 June 2007, which amounts to $194,565,300. It incorporates and supersedes the initial resource proposals for the Mission for the period from 25 August 2006 to 31 March 2007 contained in the report of the Secretary-General on the financing of UNMIT dated 17 October 2006 (A/61/519).

The budget provides for the deployment of 34 military liaison and staff officers, 1,608 police personnel, including 1,045 United Nations police officers and 563 formed police personnel, 469 international staff, 1,136 national staff and 386 United Nations Volunteers.

Financial resources

(Thousands of United States dollars)

	25 August 2006 to 31 March 2007[a]	*25 August 2006 to 30 June 2007*
Category	*Approved*	*Cost estimates*
Military and police personnel	38 024.5	35 320.9
Civilian personnel	25 587.6	37 445.2
Operational costs	106 609.0	121 799.2
Gross requirements	**170 221.1**	**194 565.3**
Staff assessment income	2 434.2	3 842.2
Net requirements	**167 786.9**	**190 723.1**
Voluntary contributions in kind (budgeted)	—	—
Total requirements	**170 221.1**	**194 565.3**

[a] Commitment authority authorized by the General Assembly in its resolution 61/249.

The total resource requirements for UNMIT for the financial period from 25 August 2006 to 30 June 2007 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: political process; security sector and rule of law; governance, development and humanitarian coordination; and support.

The proposed staffing establishment of the Mission has been presented at the organizational unit level, comprising executive direction and management, substantive offices and Mission support personnel, including security personnel.

Human resources

Category of personnel	*Authorized/ proposed*[a]
Military observers[b]	34
Military contingents	—
United Nations police	1 045
Formed police units	563
International staff[c]	469
National staff[d,e]	1 136
United Nations Volunteers	386

[a] Represents highest level of authorized/proposed strength.
[b] Military liaison and staff officers.
[c] Includes 5 positions (1 P-5, 2 P-4, 1 P-2 and 1 Field Service) in the Conduct and Discipline Team and 5 positions (2 P-4, 2 P-3 and 1 Field Service) in the Internal Oversight Office funded under general temporary assistance, and 2 posts (1 P-4, Chief Security Adviser and 1 P-3, Deputy Chief Security Adviser) funded through the United Nations country team cost-sharing arrangements.
[d] Includes 2 positions (2 national staff, including 1 National Officer) in the Conduct and Discipline Team and 1 position (national General Service staff) in the Internal Oversight Office funded under general temporary assistance, and 5 national General Service posts (Security Assistants/Radio Operators) funded through the United Nations country team cost-sharing arrangements.
[e] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. By its resolution 1704 (2006), the Security Council established a follow-on mission in Timor-Leste, the United Nations Integrated Mission in Timor-Leste (UNMIT), and decided that it would consist of an appropriate civilian component, including up to 1,608 police personnel, and an initial component of up to 34 military liaison and staff officers.

2. UNMIT is mandated to help the Security Council achieve an overall objective, namely, to advance the security and stability of an independent Timor-Leste. The Mission's mandate, as approved by the Security Council in paragraph 4 of its resolution 1704 (2006), contains a broad range of tasks related to support for the Government of Timor-Leste and relevant institutions in consolidating stability, enhancing a culture of democratic governance and facilitating political dialogue among Timorese stakeholders; support for Timor-Leste in all aspects of the 2007 presidential and parliamentary electoral process; support to the national armed forces and the Ministry of Defence; support to the Timorese national police (PNTL) and the Ministry of Interior, including in the restoration and maintenance of public security in Timor-Leste and assistance in the training, institutional development and strengthening of PNTL and the Ministry of Interior; the promotion of human rights, justice and reconciliation, including for women and children, through the completion of investigations into outstanding serious human rights violations committed in the country in 1999; support in institutional capacity-building, governance and development; humanitarian support; support in the promotion of gender equality and the empowerment of women; cooperation and coordination with United Nations agencies, funds and programmes and relevant partners, including the international financial institutions and donors, of bilateral and multilateral assistance to Timor-Leste in post-conflict peacebuilding and capacity-building; provision of objective and accurate information to the Timorese people, in particular on the forthcoming 2007 elections and UNMIT activities, and assistance in building local media capacity; and ensuring, in coordination with the international security forces, the security and freedom of movement of United Nations and associated personnel and the protection of United Nations personnel, facilities, installations and equipment and humanitarian assets.

3. Within its overall objective, during the budget period UNMIT will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components derived from the mandate of the Mission contained in paragraph 4 of Security Council resolution 1704 (2006), namely: political process; security sector and rule of law; governance, development and humanitarian coordination; and support.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the Mission; the indicators of achievement provide a measurement of progress towards such accomplishments during the budget period. In view of the continuing deployment of the Mission, the justification of the proposed human resources of UNMIT has been presented by organizational unit rather than by framework component.

5. Pending submission of the full budget for UNMIT for the period from 25 August 2006 to 30 June 2007, including results-based frameworks, the General Assembly, in its resolution 61/249, authorized the Secretary-General to enter into

commitments for the period from 25 August 2006 to 31 March 2007 in the amount of $170,221,100 gross, inclusive of the amount of $49,961,500 previously authorized by the Advisory Committee on Administrative and Budgetary Questions to meet the cost of immediate and essential start-up requirements of the Mission, and decided to assess that amount on Member States.

6. The proposed budget for UNMIT for the period from 25 August 2006 to 30 June 2007 in the amount of $194,565,300 gross ($190,723,100 net) incorporates and supersedes the initial resource proposals contained in the report of the Secretary-General on the financing of UNMIT dated 17 October 2006 (A/61/519). The budget provides for 34 military liaison officers, 1,608 United Nations police personnel, including 1,045 United Nations police officers and 563 formed police personnel, supported by a civilian staffing establishment of 1,991 personnel comprising 469 international staff, 1,136 national staff, including 64 National Officers, and 386 United Nations Volunteers. In view of the multilingual environment in which the Mission operates, the proposed staffing establishment of UNMIT includes 14 international (1 P-4, 5 P-3, 1 P-2 and 7 Field Service) and 585 national (8 National Officers and 577 national General Service staff) Translators/Interpreters and Language Assistant posts, primarily in support of the United Nations police and in support of the elections.

7. In accordance with its mandate, UNMIT, as indicated in the report of the Secretary-General on the Mission dated 1 February 2007 (S/2007/50), has pursued an integrated approach, bringing together the peacekeeping Mission with the United Nations country team to coordinate activities in mandated priority areas in order to achieve greater impact and results for the benefit of the Government and population of Timor-Leste. At the same time, in order to address the simultaneous short-, medium- and long-term needs of Timor-Leste in an efficient way, UNMIT and the United Nations country team are working in a complementary manner, with UNMIT focusing primarily on the immediate challenges in priority mandated areas and the country team focusing more on medium- to long-term challenges, in addition to addressing immediate humanitarian issues. Information on the support provided to Timor-Leste by the United Nations country team partners and bilateral and multilateral partners is provided in annex II to the present report.

8. UNMIT is headed by the Special Representative of the Secretary-General, at the Under-Secretary-General level, assisted by two Deputy Special Representatives, at the Assistant Secretary-General level, for security sector support and rule of law, and for governance support, development and humanitarian coordination.

9. The headquarters of the Mission has been established in Dili, the capital of Timor-Leste. The Mission provides administrative, logistical and technical support to its substantive, military and United Nations police personnel in Dili and in 12 districts throughout the country.

Component 1: political process

Expected accomplishment	*Indicators of achievement*
1.1 Progress towards national reconciliation in Timor-Leste	1.1.1 President and Prime Minister hold 6 national reconciliation dialogue meetings with political and civil society actors and State institutions
	1.1.2 Ministry of Labour and Community Reinsertion and the Ministry of State Administration hold 20 mutual acceptance programme meetings at the community level
	1.1.3 Joint participation of top leadership of Timor-Leste in national public events such as the National Day or other occasions of national relevance (President, Prime Minister, President of National Parliament, Secretary-General of Fretilin, Commander of the Armed Forces of Timor-Leste (F-FDTL))

Outputs

- Weekly high-level meetings between the Special Representative of the Secretary-General and the Prime Minister on key issues, including national reconciliation
- Monthly high-level coordination meetings between the Special Representative and the President, Prime Minister and President of the National Parliament to ensure high-level coordination of all matters related to the mandate of UNMIT
- Advice through regular meetings to the Government and relevant institutions such as political parties, non-governmental organizations, and other representatives of civil society on the development of strengthened mechanisms for political dialogue and community reconciliation
- Provision of good offices to the State and Government institutions, political parties and community organizations, including through five UNMIT regional offices
- Quarterly meetings with international partners, including the European Union, the Club of Madrid and Norway, to coordinate efforts to facilitate the national dialogue process
- One report of the Secretary-General to the Security Council on Timor-Leste
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on political dialogue and community reconciliation
- Advice to the Government through meetings on strategies to engage the civil society, including women's organizations, in efforts to promote national reconciliation
- Nationwide public information campaigns on political dialogue and community reconciliation, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and facts sheets, and weekly press briefings and participation in community outreach events

External factors

Timorese parties will continue to commit themselves to political dialogue and community reconciliation

Component 2: security sector and rule of law

Expected accomplishment	*Indicators of achievement*
2.1 Restoration and maintenance of public security in Timor-Leste	2.1.1 Decrease in the average daily number of security incidents, including gang fighting, arson and stone throwing (from 20 to 30 incidents in September-October 2006), by 50 per cent
	2.1.2 Recovery of the missing weapons of PNTL still unaccounted for
	2.1.3 All internally displaced persons who have habitable housing voluntarily return home in safety

Outputs

- 61,200 United Nations police patrol person-days to maintain public law and order (Dili: 2 officers per patrol x 30 patrols per day x 300 days = 18,000; 60 subdistricts: 2 officers per patrol x 120 patrols per day x 180 days = 43,200)
- 85,500 United Nations police post-days to maintain public law and order (Dili: 30 officers per post x 5 posts x 210 days = 31,500; 60 subdistricts: 5 officers per post x 60 posts x 180 days = 54,000)
- Advice to PNTL through training, development of manuals and procedures on the close protection of high-level officials in Timor-Leste
- Investigation of all reported criminal cases in Dili and 12 districts carried out by UNMIT
- Advice to PNTL, through the holding of 84 meetings, on the development of a security plan for the elections
- Advice, through regular meetings, on the implementation of the Arrangement on the Restoration and Maintenance of Public Security in Timor-Leste and on assistance to the Reform, Restructuring and Rebuilding of PNTL and the Ministry of Interior
- Signing of the technical arrangement between the United Nations and the Government of Australia concerning cooperation with and assistance to UNMIT
- 32 liaison meetings with international security forces to coordinate security matters, including recovery of missing weapons
- Arrest of all prisoners who escaped from the Dili prison in August 2006 undertaken by UNMIT police and the international security forces
- Advice to PNTL, through 6 meetings, on the drafting of legislation to broaden the definition of "weapon" to enable PNTL to respond more appropriately to the current situation, in which sling shots and darts are routinely used with intent to harm
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on public security

- Weekly meetings with the Government and the international security forces to coordinate security matters
- Nationwide public information campaign on security, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and facts sheets, as well as weekly press briefings and participation in community outreach events

Expected accomplishment	*Indicators of achievement*
2.2 Maintenance of stability in the border areas of the country	2.2.1 All 13 border junction points remain open
	2.2.2 Agreement on the demarcation of the remaining parts of the land border between Timor-Leste and Indonesia

Outputs

- 4 liaison meetings with the Timorese and Indonesian border security agencies to facilitate the peaceful resolution of border disputes
- 3,720 military liaison patrol-days to monitor the security situation on the border (2 observers per patrol x 6 patrols per day x 310 days)
- 4 meetings with Timorese and Indonesian border security authorities to facilitate the resolution of outstanding issues on border demarcation, as requested by both parties
- 3 meetings to advise the Timorese border security agency on a border security plan for the elections

Expected accomplishment	*Indicators of achievement*
2.3 Strengthening of the security sector capacity in Timor-Leste	2.3.1 Completion by the Government of a draft comprehensive security sector review
	2.3.2 Adoption by the Government of a national defence policy and reform plan for F-FDTL and a reform, restructuring and rebuilding plan for PNTL
	2.3.3 Adoption by the Parliament of legislation on the role of F-FDTL, PNTL, the Ministry of Interior and the Ministry of Defence

Outputs

- Advice to the Government, through 10 meetings, on a comprehensive review of the security sector
- Advice to the Government, through 10 meetings, on a reform plan for F-FDTL
- Submission to the Government of a reform, restructuring and rebuilding plan for PNTL
- Advice to the Government, through 10 meetings, on a national defence policy
- Advice to the Government, through 6 meetings, on the review and drafting of legislation on the role of F-FDTL and the Ministry of Defence
- Advice to the Government, through 6 meetings, on the review and drafting of legislation on the role and responsibilities of PNTL and the Ministry of Interior

- Organization of 3 meetings with civil society partners, including women's organizations, non-governmental organizations and the Catholic church, to assess ongoing reform in the security sector and ensure that their concerns, including those related to gender, are being reflected in policy advice
- 1 training workshop for PNTL officers on a national response to gender-based violence
- Mentoring of PNTL officers in community policing, operations, administration and oversight, including through co-location in 78 PNTL police stations in 65 subdistricts throughout Timor-Leste
- Training of 600 PNTL officers in crowd control
- Advice to F-FDTL and Defence Ministry, including through co-location and meetings, on legislative review and implementation of the revised force development master plan, strategic policy development and institutional development
- Advice to PNTL and the Ministry of Interior, including through co-location and meetings, on the development of institutional and governance structures and strategic policy development
- Advice to the F-FDTL and the Ministry of Defence, through 20 meetings, on the establishment of security coordination mechanisms
- Advice to PNTL and the Ministry of Interior on the establishment of internal and external oversight mechanisms for PNTL
- Advice to PNTL and the Ministry of Interior, through 20 meetings, to establish security coordination mechanisms
- Screening and vetting of 3,000 PNTL officers
- Training of 50 PNTL trainers on policing, including human rights, use of force and gender awareness
- Refresher training of 900 PNTL officers on basic policing, including human rights, use of force and gender awareness
- Organization of 2 meetings with international donors to solicit and coordinate the provision of equipment for PNTL
- Advice to the Government and PNTL, through 6 meetings, on command responsibility, individual accountability, conduct and discipline and professional ethics
- Advice, through expert guidance, to the PNTL Police Academy on the design of advanced and other in-service police development training
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on security sector reform
- Implementation of 5 quick-impact projects to strengthen the security sector

Expected accomplishment	*Indicators of achievement*
2.4 Progress towards respect for human rights and accountability for human rights violations in Timor-Leste	2.4.1 Compliance by the Government with its international human rights treaty reporting obligations in respect of the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women
	2.4.2 Implementation by the Government of the recommendations contained in the report of the Independent Special Commission of Inquiry for Timor-Leste and those of other transitional justice mechanisms, the Truth, Reception and Reconciliation Commission and the Special Panels for Serious Crimes (Office of the United Nations High Commissioner for Human Rights (OHCHR))
	2.4.3 20 investigations completed by the Office of the Prosecutor-General of cases of serious crimes committed in 1999
	2.4.4 50 cases investigated by the Office of the Provedor for Human Rights and Justice
	2.4.5 20 schools introduce human rights courses as part of the teaching curriculum

Outputs

- Advice to the Government, local non-governmental organizations, national institutions and the United Nations country team, through 15 meetings, on international human rights treaty reporting and mainstreaming human rights
- Advice to Parliament, the Truth, Reception and Reconciliation Commission, the Technical Secretariat for Electoral Administration and local non-governmental organizations through 5 meetings on the establishment of a follow-on mechanism to the Commission
- Training of 100 representatives of local non-governmental organizations, including women and youth organizations, in Dili and 12 districts on human rights education, monitoring and investigation and human rights laws
- 7 workshops for the staff of the Office of the Provedor for Human Rights and Justice, in partnership with the United Nations Development Programme (UNDP) and OHCHR, on human rights monitoring, investigation techniques and case management, human rights and civic education, elections monitoring, media and internally displaced persons
- Weekly monitoring of courts, detention centres and prisons in Dili and 12 districts, and reports submitted to the Government

- 5 meetings with Timorese stakeholders, including the President, the Government, the Office of the Prosecutor-General, the Office of the Provedor for Human Rights and Justice and local non-governmental organizations to facilitate the implementation of the recommendations of the report of the Independent Special Commission of Inquiry and those of other transitional justice mechanisms
- Development of a human rights education programme for the Ministry of Education for inclusion in school curriculum, in partnership with the United Nations Children's Fund (UNICEF) and OHCHR
- Advice to the Parliamentary Committee A (fundamental freedoms, liberties and guarantees), through 5 meetings, on draft legislation conforming with international human rights standards
- Investigation of 360 remaining cases of serious human rights violations committed in the country in 1999
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community as it relates to human rights
- Advice to the Government on the establishment of a community restoration and justice programme to be funded by the solidarity fund as per Security Council resolution 1704 (2006)
- Monitoring and reporting to the Government, the Prosecutor-General's Office and the Provedor for Human Rights and Justice and other relevant State institutions on the human rights situation, as well as public reporting through the report to the Security Council
- Dissemination of information to the press and inclusion of material into weekly audio and video programming produced by the Communications and Public Information Office

Expected accomplishment	*Indicators of achievement*
2.5 Strengthening of the justice sector capacity in Timor-Leste	2.5.1 Reduction in the backlog of cases awaiting prosecution from 2,499 in September 2006
	2.5.2 Formulation of a plan by the Government of Timor-Leste in conjunction with UNMIT and other partners for further development of the justice sector
	2.5.3 Adoption of a strategic plan by the Government for the strengthening of the prison system

Outputs

- Formulation of a proposal, for presentation and endorsement by the Government, for a review of the Timorese judicial system by a team of independent experts; the team will be engaged by UNMIT, in consultation with the Government
- Chairing of monthly meetings of the justice sector working group (UNMIT, the United Nations Development Fund for Women (UNIFEM), UNDP and UNICEF) to coordinate policy and international assistance for the justice sector, including the establishment of additional capacity in the sector to handle cases resulting from the crisis of April/May 2006
- Advice to the Government, the Timorese Council of Coordination and donors, through 10 meetings, on the development of a justice plan to guide the further development of the justice sector

- Organization of 5 seminars on the justice sector for government officials and women's and youth organizations, including improved access to avenues for reporting abuses and seeking justice for women and children
- Advice, through expert consultation and transfer of best practices to the Government, on measures to implement gender-sensitive policies and recruitment measures in the justice and corrections services
- Advice to the Government, through 10 meetings, on the development of a strategic plan for strengthening the prisons system
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on justice sector capacity
- Nationwide public information campaign on the justice system, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and facts sheets, as well as weekly press briefings and participation in community outreach events

External factors

The Government of Timor-Leste will continue to provide border security services; the Government and leaders will continue to commit themselves to the ongoing investigation of all human rights violations and reform of the security sector; the international community will provide assistance for victims of human rights violations and for the further development of relevant State and national institutions; the international security forces will maintain their presence and supporting role; good bilateral relations will continue between Timor-Leste and Indonesia

Component 3: governance, development and humanitarian coordination

Expected accomplishment	*Indicators of achievement*
3.1 Free, fair and transparent elections in Timor-Leste	3.1.1 Adoption by the Parliament and promulgation by the President of legislation related to the elections
	3.1.2 Establishment of the National Elections Commission as an independent supervisory body
	3.1.3 Updated voter registration rolls to include up to 95 per cent of the estimated electorate of 500,000 eligible voters
	3.1.4 Adoption by the National Elections Commission of all subsidiary instruments (procedures, rules, regulations and codes of conduct) needed to conduct the elections
	3.1.5 Conduct of elections with participation of at least 70 per cent of the registered voters
	3.1.6 Validation of electoral results by the Court of Appeals
	3.1.7 International and national electoral observers report no major irregularities during the elections
	3.1.8 Certification by the Independent Electoral Certification Team that key elements of the electoral process were satisfactory

Outputs

- Advice to the political parties in Parliament on the electoral legislation
- Provision of good offices to political parties to facilitate the electoral process and resolve disputes
- Advice to political parties, electoral authorities and other relevant actors, through meetings, on the establishment of the National Elections Commission
- Advice to the National Elections Commission, through co-location at the Commission's headquarters and 13 district offices, on election supervision, including legal issues, electoral management, information technology management and public information, as well as voter registration, gender equality and candidate registration
- Advice to the Government and the Technical Secretariat for Electoral Administration, through co-location at the headquarters of the Technical Secretariat, 13 district offices and 65 subdistrict offices, covering 500 polling stations, on legal procedures, information technology management, public information, electoral process, operations and logistics, voter education and staff training
- Advice to the Court of Appeals on elections-related adjudication, including complaints about procedures and validation of results

- Chairing of monthly meetings with international donors, including the European Union, to coordinate international assistance for the elections and deployment of international observers
- Secretariat and logistical support, including office space and equipment to the Independent Certification Team and distribution of their periodic reports to Timorese stakeholders
- Nationwide public information campaign on the elections, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and facts sheets, as well as weekly press briefings and participation in community outreach events
- Logistical support, including 60 rotary-wing aircraft flight hours per election, for the movement of electoral materials to remote areas for the Technical Secretariat for Electoral Administration
- Advice to the Government and the National Elections Commission on gender aspects of the electoral process to facilitate gender-sensitive electoral laws and to ensure equal access by women and men to registration and voting processes
- Organization of regular sensitization meetings with the staff of the National Elections Commission and the Technical Secretariat for Electoral Administration, political parties, women's groups and national and local authorities, in collaboration with UNIFEM, UNICEF and UNDP, with a view to increasing women's participation as electoral administrators and candidates in the elections, including through advice and facilitation of technical support through access to equipment and resources
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on elections
- Supervision of the implementation of security arrangements for all phases of the electoral process, including security of electoral materials

Expected accomplishment	*Indicator of achievement*
3.2 Improved humanitarian conditions in Timor-Leste	3.2.1 All most vulnerable members of the population have access to humanitarian assistance

Outputs

- Coordination with and advice to the Government, the United Nations country team and humanitarian partners, through weekly, fortnightly and monthly meetings, on humanitarian assistance and relief and recovery, including the return and reintegration of internally displaced persons
- Advice to the Government, in partnership with the United Nations country team and international aid agencies, on the development and implementation of a national disaster risk management plan, including contingency plans for new crises and natural disasters
- Development and implementation of an inter-agency consolidated coordination mechanism, a consolidated appeals process, to address remaining humanitarian needs and prepare the ground for sustainable early recovery interventions
- Coordination of humanitarian assistance and early recovery activities among humanitarian actors, the Government, international donors and the United Nations through regular consultations, for example through the Inter-Agency Standing Committee
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community as it relates to humanitarian issues

Expected accomplishment	*Indicators of achievement*
3.3 Sustainable democratic State and Government institutions in Timor-Leste	3.3.1 2 Ministry capacity development action plans completed by the Office of the Prime Minister
	3.3.2 Investigation of 15 cases by the Office of the Inspector-General
	3.3.3 Submission to Parliament of a draft law on freedom of the media by the Government
	3.3.4 Establishment of the Council for Civil Society in the Office of the Prime Minister to advise the Prime Minister on policy issues

Outputs

- Advice to the Parliament, Ministry of Justice and Ministry of State Administration, through regularmeetings, on the laws governing State and Government institutions, including the local government
- Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on democratic governance issues
- Assessment and coordination of the capacity-building and funding needs of Government departments through monthly meetings with Government and international aid agencies, in partnership with the United Nations country team
- Advice to the Government, through regular meetings, on decentralization and on transparency and accountability in key institutions, in partnership with the United Nations country team, in particular UNDP and other international aid agencies
- Technical advice on editorial and production skills to national journalists and producers at Radio Television Timor-Leste and Television of Timor-Leste on the expansion of their broadcasting network and the development of the national media skills capacity
- Advice, through regular meetings, to the Government on media legislation
- Advice, through regular meetings, to the Government on the establishment of a council for civil society in the Office of the Prime Minister
- Advice to the Office of the Promotion of Equality in the Office of the Prime Minister through regular meetings on laws and a national strategy on gender equality and the empowerment of women, in partnership with UNIFEM and UNICEF
- Chairing of meetings of the consultation and coordination mechanism (Government, Parliament, civil society organizations and the United Nations country team), including addressing issues regarding women and youth
- Nationwide public information campaign on good governance, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and fact sheets, as well as weekly press briefings and participation in community outreach events

Expected accomplishment	*Indicators of achievement*
3.4 Progress in poverty reduction and economic growth in Timor-Leste	3.4.1 Implementation, with approval by the Council of Ministers, of national budget execution systems to improve service delivery
	3.4.2 Approval by the Government and implementation of policy to extend youth employment schemes, in coordination with UNDP, the Food and Agriculture Organization of the United Nations (FAO), the International Labour Organization (ILO), and other development partners
	3.4.3 Convening by the Prime Minister of a high-level multisectoral forum responsible for the implementation and monitoring of the "international compact" between Timor-Leste and the international community
	3.4.4 Approval by the Council of Ministers of a policy on tax reform and commencement of its implementation

Outputs

- Secretarial support to the "international compact" between the Government and international community, including international donors and the United Nations country team
- Coordination with the Government, the United Nations and other multilateral and bilateral partners of contributions to priority programmes through regular meetings focused on the "international compact" between Timor-Leste and the international community as it relates to poverty reduction and economic growth
- Advice to the Government on, and coordination through monthly meetings of, a national development plan and budget, in partnership with UNDP and the World Bank
- Monthly meetings with the Government to coordinate and provide advice on the implementation of programmes aimed at revitalizing the economy and contributing to socio-economic sectors, in particular through the $18.2 million Community Development Fund
- Policy and programme implementation support to the Government on strategies to enhance employment and training opportunities for women and youth and the extension of related projects in place through UNDP, ILO, FAO and other agencies, funds and programmes
- Policy papers and monthly meetings to advise the Government on budget management, in partnership with UNDP, international financial institutions and international aid agencies
- Participation in United Nations sectoral working groups related to socio-economic issues, including income generation, education and health

External factors

The international community will provide development and humanitarian, early recovery and rehabilitation assistance as well as assistance for the holding of elections; the Timorese political parties will remain committed to the electoral process

Component 4: support

Expected accomplishment	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support in the mission	4.1.1 Accommodation in hard-wall structures provided to 100 per cent of formed police unit personnel within 6 months of their arrival
	4.1.2 Airfield runways and helicopter landing sites at all designated Mission offices at district capitals available for unimpeded use within 180 days of the mandate
	4.1.3 Establishment of four regional support centres
	4.1.4 Office accommodation available for all Mission staff

Outputs

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 563 formed police unit personnel, 1,045 United Nations police personnel and 34 military liaison group officers
- Verification of and reporting on contingent-owned equipment and self-sustainment in respect of 563 formed police unit personnel
- Provision of rations and water to 563 formed police unit personnel
- Administration of 1,191 civilian personnel (including 469 international staff, 1,136 national staff and 386 United Nations Volunteers)
- Implementation of a conduct and discipline programme for all military, United Nations police and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action

Facilities and infrastructure

- Construction/upgrade of utility, security and miscellaneous buildings, utilities infrastructure and water supply and storage facilities
- Establishment of permanent camps for 563 formed police unit personnel, as well as the establishment of office accommodations in 5 locations: Dili, Baucau, Suai, Maliana and Oecussi
- Rehabilitation of 3 runways to permit safe day visual flight rules operations by medium fixed-wing short take-off and landing aircraft
- Implementation of environmental protection programmes and sewage evacuation systems for all Mission locations
- Establishment of geographical information capacity for the provision of country-wide mapping and cartography services to all UNMIT components and other partner agencies

- Implementation of essential repairs to the existing surface transportation infrastructure, as required, to permit continued operational movements by all deployed elements of UNMIT, including United Nations police, military liaison and staff officers and electoral assistance staff
- Expansion and maintenance of Mission headquarters premises in Obrigado Barracks, Dili, to accommodate full deployment of civilian, military and United Nations police personnel

Ground transportation

- Operation and maintenance of 839 United Nations-owned vehicles, including 4 armoured vehicles, through 1 workshop in Dili and 4 in the regions
- Installation of protective blast film on 839 vehicles
- Provision of fuel, oil and lubricants for an average of 107 contingent-owned vehicles
- Installation of car/fuel log for 839 vehicles

Air transportation

- Maintenance and operation of 5 commercial rotary-wing aircraft and 2 fixed-wing aircraft in 1 location for the Mission area
- Provision of fuel, oil and lubricants for 5 rotary-wing and 2 fixed-wing aircraft
- Provision of round-the-clock aeromedical evacuation service for all Mission personnel

Communications

- Support and maintenance of a satellite network consisting of Earth station hubs in Dili with links to the United Nations Logistics Base in Brindisi, Italy, United Nations Headquarters in New York and 13 remote sites within the Mission area to provide voice, fax and data communications and videoconferencing
- Support and maintenance of a two-way very high frequency (VHF) and high frequency (HF) radio network consisting of 21 repeaters, 42 base stations, 1,173 mobile radios (VHF) and 3,011 hand-held radios (VHF)
- Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 3,000 telephones
- Support and maintenance of 1 mobile deployable telecommunications system
- Establishment, support and maintenance of 1 radio programme production studio in Dili

Information technology

- Support and maintenance of local area networks (LAN), 27 servers, 1,920 desktops, 486 laptops, 330 printers, 40 multi-function units and 108 scanners in 30 locations within the Mission area, all of which are interconnected and have access to the United Nations wide area network (WAN)

Medical

- Operation and maintenance of 5 level-I clinics in 5 locations
- Operation and maintenance of 1 level-II medical facility in 1 location
- Maintenance of Mission-wide land and air evacuation arrangements for the entire Mission area

- Operation and maintenance of voluntary, confidential HIV counselling and testing for all personnel
- HIV sensitization programme for all new military observers, police and civilian personnel, including peer education

Security

- Personal protection to the head of Mission and other designated senior Mission officials and visitors
- Residence security guidance and, as required, site assessments provided to 34 military liaison and staff officers, 1,045 United Nations police officers, 469 international staff and 386 United Nations Volunteers
- Implementation of minimum operating security standards in all Mission buildings, including installation of closed-circuit television systems and blast film on all external and internal windows
- Provision of round-the-clock access control and perimeter security at Mission headquarters and regional centres

External factor

Suppliers will be able to supply goods and services as contracted

II. Resource requirements

A. Overall

(Thousands of United States dollars)

Category	*25 August 2006 to 31 March 2007*[a] *Approved*	*25 August 2006 to 30 June 2007 Cost estimates*
Military and police personnel		
Military observers	703.0	1 106.7
Military contingents	—	—
United Nations police	24 553.8	21 321.5
Formed police units	12 767.7	12 892.7
Subtotal	**38 024.5**	**35 320.9**
Civilian personnel		
International staff[b]	17 221.7	26 587.7
National staff[c]	2 114.8	3 252.1
United Nations Volunteers[d]	6 251.1	7 605.4
Subtotal	**25 587.6**	**37 445.2**
Mission costs		
General temporary assistance	454.9	670.3
Government-provided personnel	—	—
Civilian electoral observers	—	—
Consultants	134.4	612.2
Official travel	133.4	1 781.5
Facilities and infrastructure	32 707.4	35 582.1
Ground transportation	26 103.8	23 154.9
Air transportation	9 589.7	13 236.6
Naval transportation	—	—
Communications	17 687.0	21 754.1
Information technology	10 631.8	11 375.4
Medical	4 235.8	7 131.0
Special equipment	195.0	277.3
Other supplies, services and equipment	4 485.8	5 973.8
Quick-impact projects	250.0	250.0
Subtotal	**106 609.0**	**121 799.2**
Gross requirements	**170 221.1**	**194 565.3**
Staff assessment income	2 434.2	3 842.2
Net requirements	**167 786.9**	**190 723.1**
Voluntary contributions in kind (budgeted)	—	—
Total requirements	**170 221.1**	**194 565.3**

[a] Commitment authority authorized by the General Assembly in its resolution 61/249.

[b] Cost estimates are inclusive of a 50 per cent and 75 per cent delayed recruitment factor for, respectively, staff under recruitment as at 31 January 2007 and proposed additional staff.

[c] Cost estimates are inclusive of a 40 per cent delayed recruitment factor for proposed additional staff.

[d] Cost estimates are inclusive of a 20 per cent delayed deployment factor.

B. Non-budgeted contributions

10. An agreement between the Government of Timor-Leste and the United Nations on the status of UNMIT was concluded and entered into force on 6 October 2006. Pursuant to that agreement, provisions of the agreement between the United Nations and the Government of the Democratic Republic of East Timor on the status of the United Nations Mission of Support in East Timor (UNMISET) dated 20 May 2002 apply, mutatis mutandis, in respect of UNMIT. In view of the continuing deployment of UNMIT, information on the value of non-budgeted voluntary contributions will be provided in the context of the Mission's proposed 2007/08 budget.

C. Contingent-owned equipment: major equipment and self-sustainment

11. Requirements for the period from 25 August 2006 to 30 June 2007 in respect of formed police units are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $4,729,300 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*[a]
Major equipment	
Formed police units	3 268.8
Subtotal	**3 268.8**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	113.0
Office equipment	97.5
Electrical	119.5
Minor engineering	68.4
Laundry and cleaning	94.6
Tentage	43.4
Accommodation	91.3
Miscellaneous general stores	185.2
Identification	10.6
Communications	324.8
Medical services	102.7
Special equipment	
Explosive ordnance disposal	72.7
Observation	136.8
Subtotal	**1 460.5**
Total	**4 729.3**

Mission factors[a]	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	—	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	0.6	—	—
B. Applicable to home country			
Incremental transportation factor	0.5 to 4.5		

[a] Based on draft memorandums of understanding.

D. Training

12. The estimated requirements for training for the period from 25 August 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	40.0
Official travel	
Official travel, training	267.2
Other supplies, services and equipment	
Training fees, supplies and services	31.6
Total	**338.8**

13. The proposed provision of $338,800 would cover training of UNMIT personnel in areas such as supervisory skills, human rights, gender, police, communications and information technology, air operations, engineering, property management, movement control, transport, security, procurement, personnel administration and budget.

E. Human resources

1. Military and police personnel

	Authorized[a]
Military observers[b]	34
Military contingents	—
United Nations police	1 045
Formed police units	563

[a] Represents highest level of authorized strength.
[b] Military liaison and staff officers.

2. Civilian personnel

Proposed staffing establishment

	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Total international	National staff[a]	United Nations Volunteers	Total
Executive direction and management[b]	1	1	12	8	10	—	—	32	15	—	47
Substantive offices	2	8	61	57	23	1	—	152	688	264	1 104
Mission support[c,d]	—	1	19	65	197	3	—	285	433	122	840
Total	**3**	**10**	**92**	**130**	**230**	**4**	**—**	**469**	**1 136**	**386**	**1 991**

[a] Includes 64 National Officers.

[b] Includes 7 positions (1 P-5, 2 P-4, 1 P-2, 1 Field Service and 2 national staff, including 1 National Officer) in the Conduct and Discipline Team and 6 positions (2 P-4, 2 P-3, 1 Field Service and 1 national staff) in the Internal Oversight Office funded under general temporary assistance.

[c] Includes Division of Administration and the Security Section.

[d] Includes 7 posts (1 P-4, Chief Security Adviser, 1 P-3, Deputy Chief Security Adviser and 5 national General Service staff (Security Assistants/Radio Operators)) funded through the United Nations country team cost-sharing arrangements.

14. The organizational structure of the Mission is shown in annex I to the present report and detailed in paragraphs 15 to 129 below.

(a) Executive direction and management

15. Overall mission direction and management is provided by the immediate Office of the Special Representative of the Secretary-General.

Office of the Special Representative of the Secretary-General

	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Total international	National staff[a]	United Nations Volunteers	Total
Proposed	1	—	2	—	2	—	—	5	6	—	11

[a] Includes one National Officer.

16. The Special Representative of the Secretary-General at the Under-Secretary-General level assists the Secretary-General with the implementation of the mandate of UNMIT and is responsible for the overall management of the Mission and the conduct of all activities of the United Nations system organizations in Timor-Leste in an integrated, cohesive and coordinated manner. The Special Representative of the Secretary-General has the overall responsibility for the strategic and political direction of the Mission and the provision of leadership, political guidance and support to the United Nations agencies, funds and programmes present in Timor-Leste and liaises with the Timorese authorities, international and regional organizations, international financial institutions, bilateral and multilateral donors and the diplomatic community with a view to developing the longer-term strategy within which national capacity development would take place in the context of the international compact framework. The Special Representative is supported by 2 Deputy Special Representatives, at the Assistant Secretary-General level, for

security sector support and rule of law, and for governance support, development and humanitarian coordination. Reporting directly to the Special Representative are the Chief of Staff, the Chief Administrative Officer, the Senior Legal Adviser, the Chief Security Adviser (Chief of Security Section) and the Senior Resident Auditor. The heads of the Political Affairs Office and the Communications and Public Information Office, the Conduct and Discipline Team, the Planning and Best Practices Unit, the Joint Mission Analysis Cell and the Joint Operations Centre report to the Special Representative through the Chief of Staff (D-2).

17. The immediate Office of the Special Representative of the Secretary-General includes a Special Assistant (P-5), who provides direct support to the Special Representative of the Secretary-General in the discharge of his functions, drafts policy papers, briefing and meeting notes and correspondence, and an Administrative Officer (P-4).

18. Administrative and secretarial support to the immediate Office of the Special Representative of the Secretary-General is provided by two Administrative Assistants (Field Service), one Protocol/Liaison Officer (National Officer), responsible for liaison with the Timorese authorities, national institutions and civil society organizations and for protocol arrangements, three Administrative Assistants (national General Service staff) and two clerks/drivers (national General Service staff).

Office of the Chief of Staff

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	1	—	1	1	—	—	3	1	—	4

19. The Chief of Staff (D-2) serves as a principal aide to the Special Representative of the Secretary-General in managing the Mission and the Office of the Special Representative, acts as a direct adviser to the Special Representative on political affairs, public information and strategic planning, and represents the Special Representative in this capacity in various coordination bodies established with the Timorese authorities, the international security forces and within the integrated Mission. In addition, the Chief of Staff provides policy and strategic advice to the Special Representative, assists in the overall coordination of UNMIT activities and the formulation and implementation of comprehensive strategies emanating from the Mission's mandate, coordinates and manages the information flow between the Mission and United Nations Headquarters in New York, including compliance with the established reporting requirements, and within the Mission's senior management team, liaises with the various Mission components and United Nations system entities in Timor-Leste to support and coordinate the activities of the Special Representative, assists the Special Representative in contacts with the key Government ministries and acts as the focal point for the Mission's contacts with the Timorese authorities, the diplomatic community and United Nations Headquarters in New York. The Chief of Staff supervises and provides guidance on the day-to-day work of the Political Affairs and Communication and Public Information Offices, the Planning and Best Practices Unit, the Conduct and Discipline Team, the Joint Operations Centre and the Joint Mission Analysis Cell.

20. The immediate Office of the Chief of Staff includes a Special Assistant (P-3), an Administrative Assistant (Field Service) and 1 clerk/driver (national General Service staff).

Legal Affairs Section

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	—	2	1	1	—	—	**4**	4	—	**8**

[a] Includes three National Officers.

21. The work of the Legal Affairs Section supports the Mission's expected accomplishments and the outputs in each of its framework components. The Office is headed by a Senior Legal Adviser (P-5) who provides direct legal counsel to the Special Representative of the Secretary-General and senior management on all legal matters related to the implementation of the Mission's mandate, including international law, interpretation of mandates, drafting of legal opinions and other legal instruments, representation of the Mission before governmental bodies within and outside Timor-Leste, as well as representation on UNMIT boards and committees. In the context of the integrated Mission structure, the Senior Legal Adviser would consult the United Nations agencies, funds and programmes in Timor-Leste, as and when required. The Section also provides legal review and advice on administrative, personnel and contractual matters related to the Mission's operations, interpretation of the United Nations regulations and rules and relevant international and country agreements, as well as carries out liaison with governmental authorities and United Nations Headquarters in New York on related legal matters.

22. The Section includes a Legal Officer (P-4), acting as deputy to the Senior Legal Adviser, responsible for the maintenance and wide public availability of the online reference library of Timor-Leste legal materials; a Legal Translator (P-2) responsible for the translation of legislative texts and other legal materials from/to Portuguese and English; an Administrative Assistant (Field Service); and 1 clerk/driver (national General Service staff). In order to incorporate in the Section national legal expertise and knowledge of the cultural and institutional context in which the Timorese legal system functions, and to assist in the development of national legal capacity, the staffing establishment of the Section provides for 3 national Legal Officer posts. The incumbents of the posts have responsibility for providing advice on and analysis of national laws, with a regional focus, and undertake frequent travel to the outlying districts.

Planning and Best Practices Unit

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	—	1	1	—	—	—	**2**	1	—	**3**

23. The Planning and Best Practices Unit is headed by a Planning Officer (P-4) who assists the Chief of Staff in developing a strategic mandate implementation plan, in coordination with all the Mission offices, monitors its implementation and provides input to the reports of the Secretary-General on UNMIT to the Security Council. The Unit also includes a Best Practices Officer (P-3) responsible for assisting the Chief of Staff in the identification of lessons learned in the course of the implementation of the Mission's strategic plan and for reporting and disseminating best practices, and 1 Administrative Assistant (national General Service staff).

Joint Mission Analysis Cell

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	—	1	1	3	—	—	**5**	—	—	**5**

24. The Joint Mission Analysis Cell, unlike the Security Section, which deals with threats of a tangible and immediate nature, is composed of civilian, United Nations police, military and security personnel and provides analytical capacity to conduct threat and risk analysis and security assessment in the Mission area, with particular emphasis on high-level risk assessments. As a multidisciplinary unit, it is responsible for gathering and consolidating information and producing strategic analysis of medium- and long-term threats to the Mission and to the stability of Timor-Leste, as well as recommendations for the Mission's senior management.

25. The Cell is headed by a Senior Information Analyst (P-5), who is responsible for the Cell management, assigns tasks to staff, oversees the preparation of and approves analysis, prepares reports on relevant political developments in Timor-Leste and reports to the Special Representative through the Chief of Staff. The head of the Joint Mission Analysis Cell is supported by an Information Analyst (P-3) who develops integrated strategic and ad hoc analyses and contributes to information gathering and reporting. The Cell includes 2 Information Analysts (Field Service) and 1 Administrative Assistant (Field Service).

Joint Operations Centre

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	—	1	1	1	—	—	**3**	—	—	**3**

26. The Joint Operations Centre, which consists of civilian, United Nations police, military and security personnel, collects and collates operational information from all parts of the Mission and provides, as part of its core functions, Mission-level operational coordination in support of priorities determined by the Special Representative. The Centre also serves as a crisis management centre, as necessary, for the Special Representative and senior staff of the Mission.

27. The Centre is headed by a Senior Information Analyst (P-4), who manages the Centre, assigns tasks to staff, oversees the preparation of and approves analysis and prepares situation reports for Mission management and United Nations Headquarters in New York. The head of the Joint Operations Centre is supported by an Information Analyst (P-3) who monitors the Mission operational activities to maintain situation awareness and provides an integrated and short-term view of the situation within the Mission area to support day-to-day decision-making. The Centre includes 1 Administrative Assistant (Field Service).

Conduct and Discipline Team

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed[b]	—	—	3	1	1	—	—	**5**	2	—	**7**

[a] Includes one National Officer.
[b] Funded under general temporary assistance.

28. The Conduct and Discipline Team acts as the focal point for matters pertaining to the behaviour and discipline of the military, United Nations police personnel and civilian staff, monitors compliance with the United Nations Code of Conduct, provides regular briefings and induction training for civilian personnel and briefings to incoming police personnel, including on disciplinary procedures associated with breaches of the Code of Conduct and sexual exploitation and abuse, undertakes preliminary fact-finding tasks related to all breaches of the Code of Conduct, develops and implements measures to prevent personnel misconduct, enforces standards of conduct throughout the Mission area and reports to the Special Representative through the Chief of Staff.

29. The Team is headed by a Senior Conduct and Discipline Officer (P-5) and includes 2 Conduct and Discipline Officers (P-2), an Associate Reports Officer (P-2), a National Conduct and Discipline Officer (National Officer) and 2 Administrative Assistants (1 Field Service and 1 national General Service staff).

Internal Oversight Office

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed[a]	—	—	2	2	1	—	—	**5**	1	—	**6**

[a] Funded under general temporary assistance.

30. Owing to the fact that the General Assembly approved the proposed 2006/07 budget for the peacekeeping support account prior to the establishment of UNMIT, the present report includes, as an interim arrangement, the staffing requirements for the Internal Oversight Office, comprising an Audit Unit and an Investigations Unit. These requirements will be subsequently reflected in the proposed support account budget for the 2007/08 period.

31. The Audit Unit performs operational, compliance and risk-based audits and comprises 2 Resident Auditors (1 P-4 and 1 P-3) and an Auditing Assistant (Field Service). The Investigations Unit provides UNMIT with adequate resources to immediately address investigative requirements and comprises 2 Investigators (1 P-4 and 1 P-3) and 1 Language Assistant (national General Service staff).

(b) Substantive offices

Office of the Deputy Special Representative of the Secretary-General for security sector support and rule of law

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	1	—	1	—	—	1	—	**3**	3	—	**6**

32. The Deputy Special Representative of the Secretary-General for security sector support and rule of law (Assistant Secretary-General level) provides policy and strategic advice to the Special Representative on matters relating to the implementation of the mandate of the Mission, particularly in the areas of security sector support and rule of law, oversees complex executive policing operations of the United Nations police, provides guidance for critical assistance to the Timorese security sector, including the Timorese police and military, and acts as chief of Mission in the absence of the Special Representative.

33. Reporting directly to the Deputy Special Representative are heads of the Security Sector Support Section, the Human Rights and Transitional Justice Office, the Administration of Justice Support Section, the Serious Crimes Investigation Team, the Police Commissioner and the Chief Military Liaison Officer.

34. The immediate office of the Deputy Special Representative comprises a Special Assistant (P-4), who assists the Deputy Special Representative in the day-to-day management of the office and coordinates the work of the substantive offices under the purview of the Deputy Special Representative, prepares statements and briefing notes, coordinates inputs into Mission reports and working plans, contributes to the finalization of reports prepared by the substantive offices and follows up with the Mission's support component on all administrative and financial matters and operational issues.

35. The support staff of the Office comprises 2 Administrative Assistants (1 General Service (Other level) and 1 national General Service staff) and 2 clerks/drivers (national General Service staff).

Office of the Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	1	—	3	—	1	—	—	**5**	5	—	**10**

36. The Deputy Special Representative of the Secretary-General for governance support, development and humanitarian coordination (United Nations Resident Coordinator and Humanitarian Coordinator, at the Assistant Secretary-General level) is responsible for assisting the Special Representative in the overall coordination of the operational activities of the entities of the United Nations system in Timor-Leste for the country's development and for the coordination of humanitarian activities to ensure the unity of purpose of all developmental and humanitarian activities carried out by the United Nations in Timor-Leste, as well as for coordination with other international and bilateral donors and major non-governmental organizations of the planning, implementation and evaluation of programme activities.

37. The Deputy Special Representative also: provides leadership to the United Nations assistance for the presidential and parliamentary electoral processes in Timor-Leste; assists Timorese institutions in the development of a longer-term strategy for capacity development within the context of the "international compact" framework; and coordinates international assistance to internally displaced persons who were forced to leave their homes as a result of the recent violence in the country. As Humanitarian Coordinator, the Deputy Special Representative is supported by the Office for the Coordination of Humanitarian Affairs in Timor-Leste.

38. Reporting directly to the Deputy Special Representative are heads of the Electoral Assistance Office, the Democratic Governance Support Office, the Humanitarian Affairs Unit, the Gender Affairs Unit and the HIV/AIDS Unit.

39. The immediate Office of the Deputy Special Representative comprises: a Senior Economic Adviser (P-5) who ensures implementation of the socio-economic management plan in close coordination with the United Nations agencies, funds and programmes and development partners; a Senior Coordination Officer (P-5) who facilitates linkages with all actors involved in the "international compact" framework, including national institutions, United Nations agencies, funds and programmes, donors, non-governmental organizations and other components of the Mission; and a Special Assistant (P-4) who supports the Deputy Special Representative in the day-to-day management of the office, assists in the coordination of the work of the substantive offices under the purview of the Deputy Special Representative, prepares statements and briefing notes and follows up with the Mission's support component on relevant issues.

40. The support staff comprises 4 Administrative Assistants (1 Field Service and 3 national General Service staff) and 2 clerks/drivers (national General Service staff).

Political Affairs Office

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	1	4	6	2	—	—	**13**	15	3	**31**

[a] Includes eight National Officers.

41. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to support the Government and relevant institutions, with a view to consolidating stability and facilitating political dialogue among Timorese stakeholders in their efforts to bring about a process of national reconciliation and foster social cohesion.

42. Accordingly, the Political Affairs Office would contribute, as reflected in the Mission's frameworks, to expected accomplishment 1.1 and would deliver the related outputs in framework component 1.

43. The Office, headed by a Chief Political Affairs Officer (D-1) who acts as the principal political adviser to the Special Representative and reports to the Special Representative through the Chief of Staff, is responsible for: assisting the Special Representative and senior management of the Mission in their contacts with Timorese authorities, political parties and civil society organizations; facilitation of regular contacts between key national and international actors; and maintenance of regular liaison with the diplomatic community, government officials and entities of the United Nations system in Timor-Leste. The Office monitors, analyses and reports on the current political situation in the country regarding governance and the legislative process, political parties and elections, the security sector, community reconciliation, civic and political communications and social and economic issues, both in Dili and throughout the districts, and provides input to the reports of the Secretary-General to the Security Council and briefings to the Council.

44. The Office also comprises a Senior Political Affairs Officer (P-5), 12 Political Affairs Officers (1 P-4, 2 P-3, 2 P-2, 4 National Officers and 3 United Nations Volunteers), 2 Administrative Assistants (Field Service), 2 Language Assistants (national General Service staff) and 1 clerk/driver (national General Service staff) and deploys throughout the country 8 Political Affairs Officers (2 P-4, 2 P-3 and 4 National Officers) and 4 Language Assistants (national General Service staff).

Communications and Public Information Office

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	1	6	9	3	—	—	**19**	15	3	**37**

[a] Includes six National Officers.

45. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to provide objective and accurate information to the Timorese people, particularly regarding the forthcoming 2007 elections, while promoting an understanding of the work of UNMIT, and to assist in building local media capacity.

46. Accordingly, the Communications and Public Information Office would contribute, as indicated in the Mission's frameworks, to expected accomplishments 1.1, 2.1, 2.4, 2.5, 3.1 and 3.3 and would deliver related outputs in framework components 1, 2 and 3.

47. The Office, headed by the Chief Public Information Officer (D-1), is responsible for producing and disseminating print, broadcast, photo/video and electronic media information on the mandate of UNMIT and its role in the

implementation of its mandate, providing support to national media, including training national journalists, conducting community outreach programmes, producing and broadcasting radio programmes, conducting weekly press briefings, coordinating and supervising the production of press releases and periodic publications in national languages, producing and distributing posters, pamphlets and leaflets and other public information materials and supporting and providing guidance for public information activities by the Mission's substantive offices, in particular the Electoral Assistance Office. The Chief Public Information Officer is assisted by an Administrative Officer (P-4) responsible for the full range of administrative support functions within the Office, including finance, budget, procurement and human resources matters.

48. The Office comprises: (a) media relations specialists, a spokesperson (P-4), a National Public Information Officer (National Officer) and a Public Information Officer, Joint Mission Analysis Cell (P-2); (b) multimedia (video and radio) production specialists, a Senior Public Information Officer Audio-Visual (P-5), a Video Producer (P-4), 3 Radio Producers (1 P-4, 1 P-3 and 1 United Nations Volunteer), 3 Radio Production Assistants (1 Field Service and 2 national General Service staff), a Broadcast Technology Officer (P-3), a Broadcast Technology Technician (Field Service) and 2 Language Assistants (national General Service staff)); (c) publication specialists, a Public Information Officer (P-2), a Webmaster (National Officer) and 2 Language Assistants (national General Service staff); and (d) public outreach specialists. 3 Public Information Officers (1 P-3 and 2 United Nations Volunteers). The Office is supported by 2 Administrative Assistants (1 Field Service and 1 national General Service staff) and 1 clerk/driver (national General Service staff).

49. The Office also deploys 9 Public Information Officers (1 P-4, 3 P-3, 1 P-2 and 4 National Officers) and 1 Public Information Assistant (national General Service staff) throughout the country to support and coordinate public information activities, including daily radio programmes and national media campaigns in support of the electoral and voter registration process, and community outreach activities.

Security Sector Support Section

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	—	6	—	1	—	—	**7**	1	—	**8**

50. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to assist the Government of Timor-Leste in conducting a comprehensive review of the future role and needs of the security sector, including F-FDTL, the Ministry of Defence, PNTL and the Ministry of Interior, with a view to supporting the Government, through the provision of advisers and in cooperation and coordination with other partners, in strengthening institutional capacity-building, as appropriate.

51. Accordingly, the Security Sector Support Section would contribute, as indicated in the Mission's frameworks, to expected accomplishments 2.1 and 2.3 and would deliver the related outputs in framework component 2.

52. The Section is responsible for the provision of assistance to the Government of Timor-Leste in conducting a comprehensive review of the future role and needs of the security sector, comprising F-FDTL, the Ministry of Defence, PNTL and the Ministry of Interior, the development of an overarching strategic framework for the sector as a whole, including oversight mechanisms, and coordination with bilateral partners supporting the national security sector reform.

53. The Section is headed by a Senior Security Sector Support Adviser (P-5) who manages the Section, promotes an integrated approach to security sector reform by pursuing strategies for the sector that integrate the development of its different components and oversees the reform of the defence establishment, comprising the Ministry of Defence and F-FDTL. The Section also comprises a Senior Public Safety Governance Adviser (P-5) who oversees the Mission's activities in the area of public safety governance, undertakes tasks associated with the comprehensive review of the security sector, in particular with regard to the reform of PNTL, and monitors the reconstitution of PNTL, and a Senior Veterans Affairs Adviser (P-5) who monitors matters relating to veterans affairs, with particular attention to the needs of soldiers who have separated from F-FDTL as a result of recent events, and coordinates his work with other agencies involved in this area, including the Ministry of Labour and Community Reinsertion and the World Bank.

54. The Section also includes 3 Security Sector Support Officers (P-4) who will be co-located with the Ministry of Defence to provide advice and support to the Ministry, and 2 Administrative Assistants (1 Field Service and 1 national General Service staff).

Human Rights and Transitional Justice Office

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	1	6	6	2	—	—	**15**	29	4	**48**

[a] Includes 12 National Officers.

55. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to assist in further strengthening the national institutional and societal capacity and mechanisms for the monitoring, promotion and protection of human rights and for the promotion of justice and reconciliation, including for women and children, and to observe and report on the human rights situation.

56. Accordingly, the Human Rights and Transitional Justice Office would contribute, as indicated in the Mission's frameworks, to expected accomplishment 2.4 and would deliver the related outputs in framework component 2.

57. The Office, headed by the Chief Human Rights Officer (D-1) acting as senior adviser on human rights issues to the Special Representative of the Secretary-General and Deputy Special Representative for security sector support and rule of law, monitors and reports on the human rights situation, including women and children; provides guidance and support for strengthening the Timorese institutional and societal capacity for the monitoring, promotion and protection of human rights, including at the community level; assists the Timorese authorities in ensuring accountability for human rights abuses and redress for victims, as well as in the

implementation of treaties to which the Government is a signatory, and reporting thereon; liaises with the Government and United Nations agencies, including the OHCHR; and coordinates the implementation of programmes under the OHCHR technical cooperation project and the UNDP-OHCHR project to strengthen the capacity of the Office of the Provedor for Human Rights and Justice. The immediate Office of the Chief Human Rights Officer includes: a Senior Human Rights Officer (P-5, see para. 58 below); a Human Rights Officer (P-4) co-located with the Office of the Police Commissioner to provide assistance and advice on human rights issues, the strengthening of PNTL disciplinary procedures, the screening and vetting of national police candidates and human rights training of national police; 3 Administrative Assistants (2 Field Service and 1 United Nations Volunteer) responsible for the full range of administrative support to the Office and for the coordination and administration of the technical cooperation programme funded by OHCHR; and 3 clerks/drivers (national General Service staff).

58. The Chief Human Rights Officer is assisted by a Senior Human Rights Officer (P-5) who acts as Deputy to the Chief, particularly in developing a strategic workplan for the Office in consultation with the Government, State institutions, civil society and other stakeholders and in managing the Office; organizes regular management and information-sharing meetings to ensure consistency of working methods; coordinates the induction, ongoing training and work of national and international staff; and represents the Office on the UNMIT senior management team, the United Nations country team and with external partners, as required.

59. The proposed structure and staffing establishment of the Office reflects requirements stemming from the mandated tasks of UNMIT in the area of human rights as follows:

(a) **Human Rights Monitoring Cell**: 1 Human Rights Officer (P-4), who is responsible for the coordination of the country-wide monitoring programme and strengthening national accountability mechanisms and procedures (police disciplinary mechanisms, the national human rights institutions and the Parliament); the development of a human rights monitoring strategy for the country; the provision of information to the Joint Mission Analysis Cell; and overseeing and managing the human rights monitoring team (comprising 2 Human Rights Officers (P-3), 6 National Human Rights Officers (National Officers) and 9 national Human Rights Assistants (national General Service staff) based in Dili, Baucau, Maliana, Suai and Oecussi and covering all 13 districts of the country). The monitoring team will undertake weekly visits to places of detention, courts, centres for internally displaced persons and return areas in all districts, including Dili, and provide reports on the human rights situation therein;

(b) **Civil Society Cell**: 4 Human Rights Officers (1 P-3 and 1 National Officer deployed in Dili and 2 United Nations Volunteers deployed in Baucau and Maliana) and 1 Human Rights Assistant (national General Service staff) responsible for the provision of advice on the strengthening of civil society capacity for the monitoring, promotion and protection of human rights and the transfer of skills to civil society organizations, including non-governmental organizations, through mentoring and supporting regional human rights education and human rights promotion programmes and activities on the ground;

(c) **Transitional Justice Cell**: 2 Human Rights Officers (1 P-4 and 1 National Officer) and 1 Human Rights Assistant (national General Service staff) responsible for: the provision of advice and assistance in the strengthening of transitional justice mechanisms and direct support to the Office of the Provedor for Human Rights and Justice in order to strengthen its capacity to investigate individual complaints; follow-up to the import of the Secretary-General on justice and reconciliation (community restoration and justice programmes) and the recommendations of the Independent Special Commission of Inquiry and for the promotion of the establishment of a follow-up mechanism to the Truth, Reception and Reconciliation Commission; coordination with key external partners, including the Ministry of Justice, the Office of the Prosecutor-General, the secretariat of the follow-up mechanism to the Truth, Reception and Reconciliation Commission and relevant civil society organizations, in providing advice and assistance on the implementation of the recommendations of various transitional justice mechanisms;

(d) **Human Rights Education and Training Cell**: 3 Human Rights Officers (2 P-3 and 1 National Officer) and 2 Human Rights Assistants (national General Service staff) responsible for: the development of human rights education and promotion programmes, in particular with the Ministry of Education and other external partners, including the implementation of training projects under the OHCHR technical cooperation project; and carrying out human rights training for new Mission personnel, United Nations police and international security forces;

(e) **Human Rights Capacity-building Cell**: 7 Human Rights Officers (2 P-4, 1 P-3, 1 United Nations Volunteer and 3 National Officers) and 1 Human Rights Assistant (national General Service staff) responsible for: the analysis of national legislation and support to Parliamentary Commission A, with a view to building its capacity to analyse legislation from a human rights perspective; mainstreaming human rights in development, in coordination with the United Nations country team, with a focus on economic, social and cultural rights; and providing assistance to the Government in the area of treaty reporting and implementation of recommendations envisaged under treaties to which the Government of Timor-Leste is a signatory.

Administration of Justice Support Section

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	—	5	—	2	—	—	**7**	—	—	**7**

60. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to assist in promoting justice and reconciliation, including for women and children, and to assist in the implementation of the relevant recommendations in the report of the Secretary-General on justice and reconciliation for Timor-Leste (S/2006/580).

61. Accordingly, the Administration of Justice Support Section would contribute, as indicated in the Mission's frameworks, to expected accomplishment 2 and would deliver the related outputs in framework component 2.5.

62. The Section, headed by a Senior Judicial Affairs Officer (P-5), is responsible for: the provision of advice to the Government of Timor-Leste on the establishment of a long-term strategic plan for the future development of the justice sector based on an independent and comprehensive review, which is to be undertaken, in consultation with the Government and relevant United Nations actors, by a team of independent experts; advice on issues relating to the overall development of the justice system and serious crimes investigations; liaison and coordination with key actors and stakeholders; integration of UNMIT programmes in this area with those of other United Nations system organizations; and mobilization of bilateral and international support for the development of the justice sector, including by the United Nations agencies, funds and programmes.

63. The Section includes 4 Judicial Affairs Officers (P-4) with the following distinct responsibilities:

(a) Provision of advice on gender and juvenile issues; liaison with all actors in the administration of justice, including those involved with women and children; establishment of a consultative process leading to the development of strategic plans to address women's issues, in particular domestic violence, and child offenders issues; integration of UNMIT programmes in this area with ongoing UNDP, UNIFEM and UNICEF development programmes;

(b) Provision of advice on the corrections system; establishment of a consultative process leading to the development of a strategic plan for the strengthening of the prison system, including infrastructure improvements; addressing organizational and institutional weaknesses and building the capacity of prison management staff; and mobilization of support from bilateral, international and United Nations system organizations for the development of the prison system;

(c) Formulation of a programme aimed at improving the credibility of the administration of justice system among the Timorese population and addressing public perceptions; and liaison with the public;

(d) Mobilization of support from bilateral, international and United Nations system organizations for the development of the justice sector; and liaison with bilateral and international donors and the United Nations agencies, funds and programmes.

64. Administrative and operational support to the staff of the Section is provided by 2 Administrative Assistants (Field Service).

Serious Crimes Investigation Team

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	—	3	19	—	—	—	**22**	11	1	**34**

[a] Includes six National Officers.

65. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to assist in the implementation of the relevant recommendations in the report of the Secretary-General on justice and reconciliation, including assistance to the Office of the Prosecutor-General of Timor-Leste, through the provision of a

team of experienced investigative personnel, to resume investigative functions of the former Serious Crimes Unit, with a view to completing investigations into outstanding cases of serious human rights violations committed in the country in 1999.

66. Accordingly, the Serious Crimes Investigation Team would contribute, as indicated in the Mission's frameworks, to expected accomplishment 2.4 and would support the related outputs in framework component 2.

67. The Team, headed by a Senior Investigator (P-5), assists the Office of the Prosecutor-General in determining the scope and the order of the investigations to be completed into outstanding serious crimes cases committed in 1999 that are still pending owing to the expiration of the mandate of the United Nations Mission of Support in East Timor (UNMISET) and the closure of the UNMISET Serious Crimes Unit; and provides oversight, evaluation and management of the Team's investigative efforts and mentoring programmes in collaboration with the Mission's United Nations police and national police investigators.

68. The Team includes a Coordination Officer (P-4), who liaises with the investigators regarding the legal requirements essential to bring an investigation to indictment and coordinates and monitors the progress in investigations; an External Relations Officer (P-3) responsible for informing the Timorese public of the mandate and activities of the Serious Crimes Investigation Team; a Gender-based Crimes Investigation Officer (P-3) who advises regional investigators on procedures and techniques required in the investigation of gender-based crimes, including sexual violence, and assists in national capacity-building among the national police, prosecutors and judges; a Forensic Pathologist (P-4) responsible for the review of evidence and issuance of death certificates, as well as for assistance in national forensic pathology capacity-building; a Forensic Anthropologist (United Nations Volunteer) responsible for the examination of skeletal remains; a National Crime Scene Officer (National Officer) responsible for the handling of human remains and their return for burial; 3 Database Administrators (1 P-3 and 2 national General Service staff) responsible for the establishment and maintenance of an electronic case management system, including case materials in the Tetum and Portuguese languages; an Associate Information Management Officer (P-2) and 2 Information Management Assistants (national General Service staff) responsible for the technical support of the electronic case management system hardware; and an Administrative Assistant (national General Service staff).

69. The Serious Crimes Investigation Team will deploy 5 teams to the districts, each comprising 1 Legal Officer (P-3) responsible for the legal review of cases prior to their submission to Mission headquarters, as well as for assistance in capacity-building among national investigators, legal officers and police; and 2 Investigators (P-3) and 1 National Legal Officer (National Officer) responsible for the preparation of cases for indictment and liaison with prosecutors.

Office of the Police Commissioner

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	3	4	3	1	—	—	**11**	403	—	**414**

70. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to ensure, through the presence of United Nations police, the restoration and maintenance of public security in Timor-Leste by providing support to PNTL, as outlined in the report of the Secretary-General (S/2006/628), including interim law enforcement and public security until the reconstitution of PNTL, so as to promote the further training, institutional development and strengthening of PNTL and the Ministry of Interior and assist in the planning and preparation of electoral-related security arrangements to ready the national police for their roles and responsibilities during the conduct of the 2007 elections.

71. Accordingly, the Office of the Police Commissioner would contribute, as indicated in the Mission's frameworks, to expected accomplishments 2.1 and 2.3 and would support the related outputs in framework component 2.

72. The Police Commissioner (D-2), under the guidance of the Special Representative of the Secretary-General: manages United Nations police officers and formed police personnel deployed to the Mission; sets strategic parameters for the operational and administrative strategies of the United Nations police establishment and develops the concept of operations; contributes to the Mission's strategic mandate implementation plan; acts as the interim General Commander of PNTL in line with the Mission's executive policing and national police developmental mandates; advises the highest senior national police authorities in the national police, the Ministry of Interior and other government officials; sets and provides strategic direction for the parameters of the development and implementation of national police capacity enhancement and institutional development policies and plans; provides advice to the Special Representative and other senior Mission staff on the nature and priorities of United Nations police executive policing, developmental assistance and all law enforcement issues; coordinates the level and nature of cooperation with the international security forces, including the use of formed police units, and ensures that all United Nations police personnel conform to the highest standards of professional conduct and personal behaviour at all times, including their adherence to the United Nations police and other relevant policy directives and guidelines.

73. The proposed establishment of the Police Commissioner's post at the D-2 level is attributable to the Mission's robust police mandate approved by the Security Council in its resolution 1704 (2006), the size of the Mission's police establishment, comprising 1,045 United Nations police officers and 563 formed police personnel, the authoritative role the Police Commissioner plays in law enforcement matters in Timor-Leste, including acting as head of PNTL, pending its reconstitution, and the attendant full responsibility for the performance of the national police in line with the executive policing mandate given to UNMIT by the Security Council.

74. The Police Commissioner will be supported by 2 Deputy Police Commissioners (D-1), for operations, and for administration and development.

75. The Deputy Police Commissioner for Operations (D-1) devises, plans and supervises the execution of non-lethal police operations in support of the Mission's policing mandate, including police patrol tactics, investigations, searches and seizures, community policing activities, crowd management and emergency response services; leads United Nations police and PNTL operations to ensure maintenance of law and order in the Mission area; ensures strategic coordination of key operational details at both Mission headquarters and in field offices for United

Nations police and PNTL; assists national authorities in the development of national police operational plans to enhance the public's perception of security and carries out the handover of law enforcement operations to national police; devises and leads special police operations and develops the elections security plan in support of the presidential and parliamentary elections in 2007; coordinates and supports military operations requiring police engagement, including ensuring the proper utilization and engagement of formed police units in crowd management, the protection of United Nations personnel and facilities, and the building of national police riot control capacity; coordinates with the United Nations Security Coordinator and national security agencies in matters relating to the execution of police operations and the security and safety of United Nations personnel and the Timorese public as a whole; consults and collaborates regularly with the United Nations agencies and international and local actors such as non-governmental organizations on the nature and purpose of police operations; and assumes the duties and responsibilities of the Police Commissioner in his/her absence.

76. The Deputy Police Commissioner for Administration and Development (D-1) manages human, material and financial resources relating to the functioning, staffing and deployment of United Nations police officers to the Mission headquarters and field offices and oversees resources of PNTL with whom the United Nations police are co-located; leads and manages the development and implementation of local capacity enhancement and overall institutional development plans for the national police through wide-ranging consultative processes that engage international and national partners; provides overall guidance and undertakes assessments, including regular visits to United Nations police field offices, to assess the overall performance, welfare and security of United Nations police personnel on the ground, making recommendations for improvements and enhancements in these fields as required; and serves as the acting Police Commissioner in the absence of the Police Commissioner and Deputy Police Commissioner for Operations.

77. The Office of the Police Commissioner includes:

(a) Senior Police Reform, Restructuring and Rebuilding Coordinator (P-5) who oversees the reconstitution, restructuring and institutional development of PNTL, conducts in-depth analysis, reviews and evaluates the national criminal justice system, the national police structure and operational capabilities; and develops plans and recommendations for the overall reform, restructuring and rebuilding of PNTL;

(b) Police Systems Adviser (P-4) who supports the Senior Reform, Restructuring and Rebuilding Coordinator by focusing on the design and development of systems relevant to strengthening national police service in a sustainable institutional manner through analysis and studies of national police organization, structure, administration and management practices, with a view to identifying chronic business management and other systemic weaknesses; and develops and implements system enhancements in broad organizational and management areas and in law enforcement capacity-building areas;

(c) Legal Affairs Adviser (P-4) who acts as a principal legal adviser to the Police Commissioner; analyses, interprets and advises on national legislation and criminal procedures governing national law enforcement agencies; undertakes extensive legal research and analysis, including the preparation of legal opinions,

studies, reports and correspondence; provides advice on legal instruments governing the United Nations police operations, including law enforcement operations involving use of force and firearms for their conformity with the international criminal justice standards and the laws of Timor-Leste; and recommends revisions to the national laws, rules, regulations and decrees, police codes of conduct, operational policies and guidelines in respect of PNTL and the Ministry of Interior;

(d) Strategic Planning Officer (P-3) who assists the Senior Police Reform, Restructuring and Rebuilding Coordinator in the formulation, execution and monitoring of the implementation of national police capacity enhancement, reform, restructuring and rebuilding plans, input in Mission's integrated mandate implementation plan and electoral security plans; participates in joint planning activities with the United Nations system organizations and external partners; prepares the United Nations and national police deployment, drawdown and exit plans; and leads and conducts periodic surveys, inspections and performance evaluations of the United Nations and national police, as required;

(e) Training Officer (P-3) who leads, in coordination with the Ministry of Interior and bilateral partners, the development and supervises implementation of national police training policies, curricula and programmes; assists in the development of plans for the national police individual capacity enhancement and overall institutional development; develops and oversees the implementation of a community-based policing training programme; and liaises with international and regional partners to mobilize support for the development of the capacity of PNTL.

78. The Office will include 1 Special Assistant to the Police Commissioner (P-4), 1 Police Administrative Officer (P-3), 1 Administrative Assistant (Field Service) and 3 clerks/drivers (national General Service staff) in order to: provide support to the Police Commissioner and the two Deputy Police Commissioners in administrative, personnel management and operational matters; assist in the coordination of activities; manage the flow of correspondence; monitor compliance with the reporting requirements; follow up on all administrative, personnel, logistical and financial matters; and ensure coordination with the Division of Administration.

79. The proposed staffing establishment of the Mission also includes provisions for 400 national Language Assistant (national General Service staff) posts for the exclusive support of United Nations police officers and formed police units. The incumbents of these posts will provide translation and interpretation services from/to the Tetum, Portuguese and English languages in the preparation of reports and official communications; during the conduct of investigations and the preparation of cases for submission to the national prosecutorial authorities; in the conduct of training programmes at the Police College and other training centres; during United Nations police patrols, community visits, traffic management duties; and to United Nations police officers co-located with the national police at police stations in order to mentor them and transfer skills and knowledge. Owing to the nature of police activities, the availability of translation/interpretation services is required on a round-the-clock basis.

Office of the Chief Military Liaison Officer

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	—	1	—	1	—	—	**2**	7	—	**9**

80. In its resolution 1704 (2006), the Security Council, inter alia, mandated UNMIT to support the Government of Timor-Leste in carrying out liaison on security tasks and establishing a continuous presence in 3 border districts alongside armed United Nations police officers assigned to district police stations, through the impartial presence of United Nations military liaison officers.

81. Accordingly, the Office of the Chief Military Liaison Officer would contribute to expected accomplishment 2.2 and would support the related outputs in framework component 2.

82. The Office is headed by a Chief Military Liaison Officer (P-5), who exercises United Nations operational control over military personnel assigned to UNMIT; provides advice on military issues to the Special Representative and the Deputy Special Representative for security sector support and rule of law; provides direction, guidance and leadership to military liaison officers deployed in 3 border districts; ensures coordination with the Police Commissioner; monitors and reports on the security situation in Timor-Leste; prepares policy and administrative reports and analyses; establishes procedures; coordinates, as appropriate, military and security assessments with the Senior Security Adviser in Timor-Leste; maintains, through the Special Representative, formal communication links with United Nations Headquarters in New York; and liaises on technical military issues with the Military Division of the Department of Peacekeeping Operations.

83. The Office includes an Administrative Assistant (Field Service) and 7 Language Assistants (national General Service staff) providing translation/interpretation services from/to the Tetum, Portuguese and English languages to the Chief Military Liaison Officer and Military Liaison teams deployed in six locations throughout the country.

Electoral Assistance Office

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	1	14	13	6	—	—	**34**	187	250	**471**

[a] Includes 12 National Officers.

84. In its resolution 1704 (2006), the Security Council mandated UNMIT to support Timor-Leste in all aspects of the 2007 presidential and parliamentary electoral process, including through technical and logistical support, electoral policy advice and verification or other means.

85. Accordingly, the Electoral Assistance Office would contribute to expected accomplishment 3.1 and would support the related outputs in framework component 3.

86. The Office, headed by the Chief Electoral Officer (D-1), is responsible for: monitoring and reporting on all phases of the electoral process, both at the planning and implementation stages, at the central level and in the field; providing technical advice to the national bodies responsible for the organization and conduct of activities relating to the electoral process (the National Electoral Commission and the Technical Secretariat for Electoral Administration).

87. The proposed structure and staffing establishment of the Office reflects requirements stemming from the mandated tasks of UNMIT in the area of electoral assistance, as follows:

(a) **Office of the Chief Electoral Officer**: 1 Senior Adviser to the Commissioners/Deputy Electoral Officer (P-5), 1 Electoral Officer (P-4), 1 Gender Adviser (P-4), 1 Chief Translator/Coordinator (P-4), 3 Translators/Interpreters (P-3) from/to the Tetum/English, Malay/English, Portuguese/English languages, as well as 1 Administrative Assistant (Field Service);

(b) **Advisers to the National Electoral Commission**: 1 Legal Adviser (P-4), 1 Management Adviser (P-4), 1 Public Information, Media Relations and Voter Education Adviser (P-4), 1 Translator (P-3) in Tetum/Portuguese/English assisted by 5 Translators (1 Field Service and 4 National Officers), 4 National Electoral Officers (National Officers) and 1 Administrative Assistant (Field Service);

(c) **Advisers to the Technical Secretariat for Electoral Administration**: 1 Management Adviser (P-4), 1 Legal Adviser (P-4), 1 Procedures Adviser (P-4), 1 Database Manager (P-4), 1 Planning and Operations Adviser (P-4), 1 Information Technology Coordinator (P-4), 1 Voter Education Adviser (P-3), 1 Logistics Adviser (P-3), 3 Field Coordinators for the East, Central and West districts (P-3), 1 Public Outreach and Information Adviser (P-3), 1 Training Officer (P-3), 1 Information Technology Officer (P-3), 1 Logistics Officer (Field Service), 4 Translators (National Officers) and 1 Administrative Assistant (Field Service);

(d) **Independent Electoral Certification Team**: 1 Electoral Officer (P-4) and 1 Administrative Assistant (Field Service);

(e) **Court of Appeals**: 1 Legal Adviser (P-3).

88. Commencing in October 2006, the Office will deploy throughout the country, in 65 subdistricts, 250 Field Electoral Officers (United Nations Volunteers), and 155 Language Assistants (national General Service staff). The Office is supported by 20 drivers (national General Service staff).

Democratic Governance Support Office

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	1	5	—	2	—	—	**8**	8	2	**18**

[a] Includes five National Officers.

89. In its resolution 1704 (2006), the Security Council mandated UNMIT, inter alia, to support the Government and relevant institutions, with a view to enhancing a culture of democratic governance.

90. Accordingly, the Democratic Governance Support Office would contribute, as indicated in the Mission's frameworks, to expected accomplishment 3.3 and would support the related outputs in framework component 3.

91. The Office will play an independent advisory role in the development and consolidation of democratic governance in Timor-Leste and will provide high-level technical advice on this issue to the State institutions of Timor-Leste, United Nations system organizations present in the country and development partners, with the implementation of democratic governance support programmes carried out by the United Nations agencies, funds and programmes and other development partners.

92. The Democratic Governance Support Office, headed by a Chief Democratic Governance Adviser (D-1), acts as a resource pool of independent advice on democratic governance; follows up, facilitates and advises the Government, United Nations agencies, funds and programmes and development partners on the relevant policies, strategies and way forward in the area of democratic governance, including State institutions, decentralization, civil society, media and youth groups; assists the national legislative and governmental bodies in the further consolidation of the democratic process (including political and legal support to the electoral process); and supports legal developments to strengthen the rule of law as a necessary cross-cutting condition for consolidating the democratic process.

93. The proposed staffing establishment of the Office includes:

(a) Constitutionalist Adviser (P-5), who renders independent advice on legal and constitutional issues and the adherence of new laws and Government decisions to the provisions of the Constitution, as well as providing interpretation of constitutional clauses;

(b) Decentralization Adviser (P-4), who provides advice on the decentralization decisions taken by the national authorities and their compliance with the Constitution;

(c) Transparency and Accountability Adviser (P-4), responsible for the monitoring of the development and implementation of anticorruption policies and related administrative measures, reporting and providing advice on the participation of society in the management of public affairs and public property, integrity, transparency and accountability;

(d) Capacity-Building and Monitoring and Evaluation Adviser (P-4), responsible for the review of the institutional capacity-building framework, advice on the principles for the recruitment and retention of international civilian advisers, establishment of performance benchmarks and evaluation of their performance; monitoring and evaluation of the progress achieved and analysis of lessons learned from institutional capacity-building activities, and for recommending remedial action, if necessary;

(e) Civil Society and Media Adviser (P-4), who will follow up on the creation of formalized mechanisms for consultation and collaboration between civil society and the organs of the State, assist and follow up on the development of a free and independent press and a strong civil society and their ability to act as watchdogs in enhancing accountability and good governance;

(f) 7 Research and Monitoring Officers (5 National Officers and 2 United Nations Volunteers) responsible for: information gathering; monitoring and evaluation of the progress in institutional capacity development, including activities undertaken in this respect by the United Nations system organizations and development partners; consulting on the performance of international advisers and liaison and collaboration with the national authorities on the effective implementation of capacity development practices.

94. Administrative support to the Office will be provided by 4 Administrative Assistants (2 Field Service and 2 national General Service staff) and 1 clerk/driver (national General Service staff).

Humanitarian Affairs Unit

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	—	1	1	1	—	—	**3**	1	—	**4**

95. In its resolution 1704 (2006), the Security Council mandated UNMIT, inter alia, to facilitate the provision of relief and recovery assistance and access to the Timorese people in need, with particular focus on the most vulnerable segments of society, including internally displaced women and children.

96. The Humanitarian Affairs Unit contributes to expected accomplishments 3.2 and 3.4 and supports the related outputs in framework component 3.

97. The Section, headed by a Humanitarian Affairs Officer (P-4), is responsible for assisting the Deputy Special Representative for governance support, development and humanitarian coordination in providing the necessary coordination with national institutions and between United Nations agencies, funds and programmes, donors, non-governmental organizations and other components of the Mission to ensure complementarity of humanitarian assistance, in particular with regard to internally displaced women and children; monitoring the evolution of the humanitarian situation in the country and recommending appropriate response, including the establishment of effective coordination mechanisms as well as early warning of natural disasters, emergency preparedness and contingency planning; and preparing a sustainable transition and rehabilitation programme within the "international compact" framework.

98. The Section includes a Humanitarian Affairs Officer (P-3), an Administrative Assistant (Field Service) and a clerk/driver (national General Service staff).

Gender Affairs Unit

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	—	1	—	—	—	—	**1**	2	—	**3**

[a] Includes 1 National Officer.

99. In its resolution 1704 (2006), the Security Council mandated UNMIT, inter alia, to mainstream gender perspectives and those of children and youth throughout the Mission's policies, programmes and activities, and, working together with United Nations agencies, funds and programmes, to support the development of a national strategy to promote gender equality and empowerment of women.

100. Accordingly, the Gender Affairs Unit would contribute to expected accomplishments 2.3, 2.5 and 3.1 and would support the related outputs in framework components 2 and 3.

101. The Unit, headed by a Senior Gender Affairs Adviser (P-5), facilitates, supports and provides technical guidance to Mission managers and staff across all components to ensure coordination in gender mainstreaming efforts and those in respect of children and youth in all activities; coordinates mainstreaming activities with UNIFEM, UNICEF and other United Nations agencies, funds and programmes in assisting the Timorese authorities and the Office for the Promotion of Equality, as well as civil society actors (including women's groups) and other national stakeholders, in the development of a national strategy on gender equality and empowerment of women; and collaborates closely with the Mission's Human Rights and Transitional Justice Office, the HIV/AIDS Unit and the Conduct and Discipline Team on those matters.

102. The Unit includes a Gender Affairs Officer (National Officer) and an Administrative Assistant (national General Service staff).

HIV/AIDS Unit

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	—	1	—	1	—	—	**2**	1	1	**4**

[a] Includes 1 National Officer.

103. The HIV/AIDS Unit contributes to expected accomplishment 4.1 and supports the related outputs in framework component 4.

104. The Unit, headed by an HIV/AIDS Adviser (P-4), assists in mainstreaming of HIV/AIDS programming throughout all components, policies and programmes of the Mission, including by developing, implementing and monitoring an HIV/AIDS training, awareness and prevention strategy for the Mission to reduce the risk of HIV transmission.

105. The Unit comprises 2 HIV/AIDS Officers (1 United Nations Volunteer and 1 National Officer) and 1 Administrative Assistant (Field Service).

(c) Mission support

	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Total international	National staff[a]	United Nations Volunteers	Total
Proposed											
Office of the Chief Administrative Officer	—	1	3	8	10	—	—	**22**	17	3	**42**
Administrative Services	—	—	7	20	53	—	—	**80**	85	41	**206**
Integrated Support Services	—	—	8	26	94	3	—	**131**	261	78	**470**
Subtotal Division of Administration	—	1	18	54	157	3	—	**233**	363	122	**718**
Security Section[b]	—	—	1	11	40	—	—	**52**	70	—	**122**
Total	**—**	**1**	**19**	**65**	**197**	**3**	**—**	**285**	**433**	**122**	**840**

[a] Includes 8 National Officers.

[b] Includes 7 posts (1 P-4, Chief Security Adviser, 1 P-3, Deputy Chief Security Adviser and 5 national General Service staff, Security Assistants/Radio Operators) funded through the United Nations country team cost-sharing arrangements.

106. The Division of Administration is headed by a Chief Administrative Officer (D-1) reporting to the Special Representative of the Secretary-General. The Division is responsible for providing administrative, logistical and technical support to the military, United Nations police and substantive personnel of UNMIT in the implementation of its mandate. The Division comprises the Office of the Chief Administrative Officer, Administrative Services and Integrated Support Services.

Office of the Chief Administrative Officer

	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed	—	1	3	8	10	—	—	**22**	17	3	**42**

107. The immediate Office of the Chief Administrative Officer (D-1) comprises an Administrative Officer (P-4) who assists the Chief Administrative Officer in the discharge of his functions, liaises on operational matters with the military, United Nations police and substantive components of the Mission, government officials, United Nations agencies and non-governmental organizations and coordinates all administrative and logistical support matters pertaining to the field offices; a Board of Inquiry Officer (P-3), supported by 2 Board of Inquiry Assistants (1 Field Service and 1 national General Service staff), an Aviation Safety Officer (P-3) supported by 2 Aviation Safety Assistants (1 Field Service and 1 national General Service staff), 1 Fire Safety Officer (P-3) supported by 5 Fire Safety Assistants (national General Service staff), and 2 Administrative Assistants (Field Service),

2 Administrative/Language Assistants (national General Service staff) and 1 clerk/driver (national General Service staff).

108. The Chief Administrative Officer directly oversees the work of the Budget Unit headed by a Chief Budget Officer (P-4) and comprising a Budget Officer (P-3) and 3 Budget Assistants (1 Field Service and 2 national General Service staff) and the United Nations Volunteers Support Unit headed by a United Nations Volunteer Programme Manager (P-3) and supported by 2 Administrative Assistants (national General Service staff), all funded by the United Nations Volunteers Programme, and 3 Administrative Assistants (United Nations Volunteers). Reporting to the Chief Administrative Officer is the Regional Administrative Officer (P-4), supported by 2 Administrative Assistants (1 Field Service and 1 national General Service staff), who coordinates the work of 4 Regional Administrative Officers (P-3) and 8 Administrative Assistants (4 Field Service and 4 national General Service staff) in 4 regional administrative centres (Baucau, Maliana, Suai and Oecussi) covering 13 districts and 65 subdistricts.

Administrative Services

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed	—	—	7	20	53	—	—	**80**	85	41	**206**

[a] Includes 1 National Officer.

109. Administrative Services, headed by a Chief of Administrative Services (P-5), is responsible for the planning, coordination and delivery of administrative services in support of the substantive civilian, military and United Nations police personnel of the Mission, comprising financial services, human resources administration and management the acquisition of goods and services for the Mission, contracts management and medical and general services. Administrative Services comprise the Finance, Human Resources, Procurement, Medical Services and General Services Sections. The Office is supported by an Administrative Officer (P-3) and 1 Administrative Assistant (Field Service).

110. Reporting directly to the Chief of Administrative Services are the Chief Training Officer (P-4), supported by 3 Training Officers (2 United Nations Volunteers and 1 National Officer) and 3 Training Assistants (1 Field Service and 2 national General Service staff), 1 Staff Counsellor (P-3), supported by an Assistant Staff Counsellor (United Nations Volunteer) and 1 Administrative Assistant (national General Service staff).

111. The Office of the Chief of Administrative Services also includes 1 Translator/Interpreter (P-3), supported by 6 Translators/Interpreters (Field Service), 2 in each language (Portuguese, Tetum and Bahasa Indonesia), and 6 Language Assistants (national General Service staff), to provide centralized translation/interpretation services for the Mission, taking into account the multilingual environment in which it operates and the large volume of documentation required to maintain effective communication with the national authorities on substantive and operational issues and to meet ad hoc translation and interpretation requests from the Mission's offices where no such capacity exists.

112. The Finance Section, headed by a Chief Finance Officer (P-4), is responsible for establishing and maintaining financial controls and administering Mission accounts, the disbursement of funds in settlement of vendors' and suppliers' invoices and staff travel claims, the national General Service staff payroll, the payment of the mission subsistence allowance and other entitlements to the Mission's international staff and military and United Nations police personnel and the administration of the Mission's bank accounts. The Section also comprises 17 international staff (3 P-3, 1 P-2 and 13 Field Service), 5 United Nations Volunteers and 7 national General Service staff.

113. The Human Resources Section, headed by a Chief Civilian Personnel Officer (P-4), is responsible for recruiting and administering national staff, as well as for administering the entitlements of the international civilian and police personnel. The Section also comprises 14 international staff (3 P-3, 1 P-2 and 10 Field Service), 2 United Nations Volunteers and 10 national General Service staff.

114. The Procurement Section, headed by a Chief Procurement Officer (P-4), is responsible for the local and international procurement of goods and services for the Mission, for developing procurement sources and maintaining a roster of vendors, conducting market surveys and monitoring the implementation of contracts. The Section also comprises 8 international staff (2 P-3 and 6 Field Service), 3 United Nations Volunteers and 5 national General Service staff.

115. The General Services Section, headed by a Chief General Services Officer (P-4), is responsible for the processing of claims and property survey cases, receiving and inspecting equipment and for travel arrangements and visa services, mail/pouch operations, documents reproduction services and the registry and electronic archives. The Section also comprises 19 international staff (3 P-3, 3 P-2 and 13 Field Service), 6 United Nations Volunteers and 42 national General Service staff.

116. The Medical Services Section, headed by a Chief Medical Officer (P-4), is responsible for: coordination and delivery of integrated civilian and United Nations police medical services; organization of medical care, health maintenance and preventive medical treatment of all UNMIT personnel; coordination of medical and casualty evacuations within and outside the Mission area; planning for medical contingencies; and arranging for the inspection of formed police-owned and operated medical facilities. The Section also comprises 4 international staff (1 P-3 and 3 Field Service), 22 United Nations Volunteers and 11 national General Service staff.

Integrated Support Services

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	—	8	26	94	3	—	**131**	261	78	**470**

117. Integrated Support Services, headed by a Chief of Integrated Support Services (P-5), is responsible for the planning, coordination, administration and management of the Mission's integrated logistical and technical support to the substantive, civilian, military and United Nations police personnel of UNMIT. Integrated

Support Services is a fully integrated entity, within which United Nations police and civilian personnel are located and work together at all levels. Integrated Support Services comprise the Office of the Chief, the Geographic Information Systems Unit, the Joint Logistics Operations Centre and the Supply, Property Management, Transport, Movement Control, Communications and Information Technology, Engineering and Aviation Sections.

118. The immediate Office of the Chief of the Integrated Support Services comprises 1 Administrative Officer (P-3), 1 Logistics Assistant (Field Service), 1 Budget Assistant (United Nations Volunteer) and 2 Administrative Assistants (national General Service staff).

119. The Geographic Information Systems Unit, headed by a Geographic Information Systems Officer (P-3), is responsible for the analysis of geographic information and production of maps to be utilized by senior management in the course of decision-making, for planning, briefing and security assessments and for the support of the upcoming elections. The Unit also comprises 3 Geographic Information Systems Officers (United Nations Volunteers) and 3 Geographic Information Systems Assistants (1 Field Service and 2 national General Service staff).

120. The Joint Logistics Operations Centre, headed by a Chief Logistics Officer (P-4), provides support for the deployment, redeployment and sustainment of military liaison officers, United Nations police and civilian personnel deployed in the Mission area and serves as a focal point for the reception and analysis of all requests from Mission components for logistical support and coordination with other Integrated Support Services sections. The Joint Logistics Operations Centre comprises 6 international staff (2 P-3 and 4 Field Service), 2 United Nations Volunteers and 4 national General Service staff.

121. The Supply Section, headed by a Chief Supply Officer (P-4), is responsible for the: implementation of the Mission's expendable and non-expendable commodities supply programme; administration and replenishment of specialized stores, general supplies, aviation and diesel fuel, gasoline, oil and lubricants, drinking and bulk water and rations; and warehousing and distribution of supplies throughout the Mission area. The Section also comprises 18 international staff (5 P-3, 1 P-2, 11 Field Service and 1 General Service (Other level)), 1 United Nations Volunteer and 26 national General Service staff.

122. The Property Management Section, headed by a Property Management Officer (P-4), is responsible for the: management and maintenance of the Mission's electronic assets control system; inventory management and reduction of inventory levels; disposal of written-off assets; provision of specialist inventory and supply-chain management advice to self-accounting units; continual review of store-holder inventories at all levels within the Mission; modernization of warehousing standards and practices; reduction of inventory processing times; collection, collation and analysis of stock holdings and stock consumption data; the delivery of formed police-owned equipment; periodic, repatriation inspections and verifications, production of inspection, verification and formed police unit self-sustainment reports; maintenance of databases; and organization of training of formed police personnel in the United Nations contingent-owned equipment policies and procedures. The Section includes the Receiving and Inspection Unit, the Asset Disposal Unit and the Contingent-Owned Equipment Unit and comprises

8 international staff (2 P-3, 1 P-2 and 5 Field Service) and 13 national General Service staff.

123. The Transport Section, headed by a Chief Transport Officer (P-4), is responsible for the: planning, organization and control of the Mission's vehicular transportation services; maintenance and repair of the Mission's vehicle fleet and operation of vehicle workshops; allocation and distribution of vehicles; formulation and implementation of road safety standards and procedures and maintenance guidelines; management of spare parts stores and supplies; and provision of dispatch services. The Section also comprises 13 international staff (1 P-3, 11 Field Service and 1 General Service (Principal level)), 20 United Nations Volunteers and 66 national General Service staff.

124. The Movement Control Section, headed by a Chief Movement Control Officer (P-3), is responsible for: air, sea and surface cargo and personnel movement requirements; deployment, rotation and repatriation of formed police units and their equipment, as well as of the United Nations-owned equipment, personal effects of civilian personnel to/from and within the Mission area; customs clearance including dangerous goods; and administration of the movement of civilian and formed police personnel in the Mission area, passenger and cargo handling and storage operations. The Section also comprises 5 international staff (5 Field Service), 8 United Nations Volunteers and 14 national General Service staff.

125. The Communications and Information Technology Section, headed by the Chief Communications and Information Technology Officer (P-4), is responsible for: the installation, operation and maintenance of the communications infrastructure and systems throughout the Mission area, inclusive of very small aperture terminal (VSAT) systems, telephone exchanges, repeaters and transmitters, microwave links and radio studios and relays in support of public information activities; maintenance and repair of the Mission's information technology networks and infrastructure, application development, networks security, access control and data integrity, applications and database systems administration; and user support and training. The Section also comprises 35 international staff (2 P-3, 1 P-2, 31 Field Service and one General Service (Principal level)), 15 United Nations Volunteers and 39 national General Service staff.

126. The Engineering Section, headed by a Chief Engineer (P-4), is responsible for: the planning of engineering work in the Mission area; implementation of construction and buildings and facilities refurbishment projects; supervision of the implementation of contractual engineering work; maintenance of the Mission's office premises and accommodation facilities; and administration of engineering stores and supplies. The Section also comprises 26 international staff (6 P-3 and 20 Field Service), 25 United Nations Volunteers and 92 national General Service staff.

127. The Aviation Section, headed by a Chief Aviation Officer (P-4), is responsible for: the planning and coordination of the utilization of the Mission's 7 commercially contracted aircraft, comprising 2 fixed-wing passenger aircraft and 5 medium helicopters; development and implementation of aviation standard operating procedures, air terminal operations, surveys and assessment of remote site airfields and helicopter and fixed-wing aircraft landing zones; provision of threat assessment and aeronautical and meteorological information to aircrews; and liaison with national aviation authorities and provision of flight clearances and flight following.

The Section also comprises 7 international staff (2 P-3 and 5 Field Service), 3 United Nations Volunteers and 3 national General Service staff.

Security Section

	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed[b]	—	—	1	11	40	—	—	**52**	70	—	**122**

[a] Includes 7 National Officers.

[b] Includes 7 posts (1 P-4, Chief Security Adviser, 1 P-3, Deputy Chief Security Adviser and 5 national General Service staff, Security Assistants/Radio Operators) funded through the United Nations country team cost-sharing arrangements.

128. The Security Section is headed by a Chief Security Adviser (P-4), who has overall responsibility for: the security and safety of the Mission's personnel and property, in compliance with the minimum operating security standards established by the Department of Safety and Security; the establishment and maintenance of the security management system, contingency and evacuation plans; liaison with the security agencies of the Government of Timor-Leste and local authorities on all security matters; the conduct of threat assessments, risk analysis and investigations; the provision of emergency response on a round-the-clock basis; the management and supervision of local security guard units; and the provision of close protection to senior Mission officials and high-level delegations.

129. The Section also comprises a Deputy Chief Security Adviser (P-3), 26 Security Officers (4 P-3, 1 P-2, 19 Field Service and 2 National Officers), 13 Close Protection Officers (11 Field Service and 2 national General Service staff), 3 Security Assistants (national General Service staff), 6 Radio Operators (national General Service staff), 6 Security Guards (national General Service staff) and 6 Administrative Assistants (national General Service staff). In order to support operations in the field, the Section deploys a team of 12 personnel (4 Security Officers (1 P-2, 2 Field Service and 1 National Officer) and 8 Security Assistants (national General Service staff)) in each of the 5 district security offices (Maliana, Baucau, Suai, Atsabe-Ainaro-Same and Oecussi), for a total of 60 personnel.

III. Analysis of resource requirements[1]

	Cost estimates
Military observers	$1 106.7

130. The provision under this heading reflects requirements for mission subsistence and clothing allowances, travel costs and death and disability compensation for an average of 32 military liaison and staff officers whose entitlements will be identical to those of military observers, and is based on the projected deployment of officers from September 2006. Requirements for mission subsistence allowance reflect a 5 per cent delayed deployment factor.

	Cost estimates
United Nations police	$21 321.5

131. The provision under this heading reflects requirements for 1,045 United Nations police officers (an average of 791 United Nations police officers for the budget period) with respect to the mission subsistence and clothing allowances, travel costs and death and disability compensation and is based on the projected deployment schedule from September 2006. Requirements for mission subsistence allowance reflect a 20 per cent delayed deployment factor.

	Cost estimates
Formed police units	$12 892.7

132. The provision under this heading reflects requirements with respect to the reimbursement of formed police-contributing countries for formed police standard costs and major equipment, deployment and rotation costs, clothing and recreational leave allowances, rations and costs related to the transportation to Timor-Leste of equipment for the formed police units as well as death and disability compensation. The estimated requirements take into account the transfer under UNMIT authority in August 2006 of 2 formed police units deployed to Timor-Leste as part of the international security forces and the deployment of 2 additional units at the end of October 2006 and the end of February 2007, respectively.

	Cost estimates
International staff	$26 587.7

133. International staff resource requirements cover staff salaries, staff assessment, common staff costs and mission subsistence allowance for the 159 international staff on board as at 31 January 2007, as well as requirements for 91 international staff under recruitment as at 31 January 2007 and for 207 additional staff, with the application of 50 per cent and 75 per cent delayed recruitment factors, respectively, for a total staffing establishment of 457 international posts) (excluding 1 P-4 and 1 P-3 posts in the Security Section funded by the United Nations country team through cost-sharing arrangements and 10 posts for the Conduct and Discipline Team and the Internal Oversight Office funded under general temporary assistance

[1] Resource requirements are expressed in thousands of United States dollars.

(see para. 136 below)). The estimate is based on an average of salary costs derived from the actual average expenditure by staff category and grade level in the 2005/06 period for peacekeeping operations, while the computation of common staff costs is based on 60 per cent of net salaries for international staff.

	Cost estimates
National staff	$3 252.1

134. The provision under this heading reflects requirements in respect of 1,128 national staff posts (1,065 national General Service staff and 63 National Officers (excluding 5 national General Service staff posts in the Security Section funded by the United Nations country team through cost-sharing arrangements), and 3 posts (2 national General Service staff and 1 National Officer) for the Conduct and Discipline Team and Internal Oversight Office funded under general temporary assistance (see para. 136 below)) with respect to salaries, staff assessment and common staff costs, as well as overtime to cover peak workload periods. It is based on the actual expenditures incurred in respect of 381 national General Service staff, 15 National Officers on board as at 31 January 2007 and 732 additional staff (684 national General Service staff and 48 National Officers), with the application of a 40 per cent delayed recruitment factor. The estimated salary and staff assessment costs are based on the established national staff salary scales (G-4, step 1, and National Officer-B, step 4), while the computation of common staff costs is based on the application to the estimated net salaries provisions of 18 per cent and 40 per cent for national General Service staff and National Officers, respectively.

	Cost estimates
United Nations Volunteers	$7 605.4

135. The provision under this heading reflects requirements in respect of the proposed establishment of 386 United Nations Volunteer positions in the Mission and is based on the projected deployment schedule of Volunteers, with the application of a 20 per cent delayed deployment factor to applicable costs.

	Cost estimates
General temporary assistance	$670.3

136. The provision under this heading reflects requirements for international and national staff salaries, staff assessment and common staff costs in respect of staff of the Conduct and Discipline Team (1 P-5, 2 P-4, 1 P-2, 1 Field Service, 1 National Officer and 1 national General Service staff) and Internal Oversight Office (2 P-4, 2 P-3, 1 Field Service and 1 national General Service staff), and includes requirements for the engagement of short-term personnel to replace staff on maternity or extended sick leave. A delayed recruitment factor of 50 per cent has been applied to the computation of costs related to international and national staff positions for a six-month period.

	Cost estimates
Consultants	$612.2

137. The provision under this heading reflects requirements for the short-term engagement of consultants, including travel costs, to assist the national police of Timor-Leste, local media and representatives of national non-governmental organizations in national capacity-building (the evaluation and validation of the national police training programmes; the translation of United Nations police operational and training manuals into the Bahasa and Tetum languages; the conduct of national capacity-building workshops; the development of human rights databases; the drafting of human rights complaints procedures; and the drafting of a teachers' manual on human rights education) and for the provision of: advisory services to the national Court of Appeals on compliance with the internationally accepted standards in the implementation of applicable national laws; legal advice on all aspects of the national electoral process, including the review and drafting of electoral laws; expertise to the Security Sector Support Section in technical aspects of defence, policing and national security structure; and logistical expertise for the emplacement and rotation of formed police unit personnel and for certifying the electoral process. Provision is also made for the conduct of supervisory skills and people management training for middle and senior-level managers of UNMIT.

	Cost estimates
Official travel	$1 781.5

138. The provision under this heading reflects requirements for official travel of the Special Representative of the Secretary-General and senior Mission staff for political consultations and meetings, within-Mission travel by political affairs and human rights staff and United Nations police officers to the regional offices and travel of administrative and technical staff to annual conferences organized by the Department of Peacekeeping Operations at the United Nations Logistics Base at Brindisi, aimed at promoting best practices in peacekeeping operations. With respect to training-related travel, requirements reflect provision for the training of UNMIT personnel in areas such as supervisory skills, human rights, gender, police, communications and information technology, air operations, engineering, property management, movement control, transport, security, procurement, personnel administration and budget.

	Cost estimates
Facilities and infrastructure	$35 582.1

139. The provision under this heading reflects requirements for the expansion, construction, renovation and maintenance of the Mission's headquarters in Dili, 3 regional offices, 9 district offices for the United Nations police and civilian staff, 65 subdistrict United Nations police stations, UNMIT's electoral offices mission-wide and living and office accommodations for the 4 formed police units. Accordingly, the cost estimate provides for the acquisition of 277 prefabricated hardwall buildings, 75 softwall structures, including hangars and warehouses, 60 ablution units and 2 containerized workshops, 240 generators of various capacities, 10 water treatment systems, various items of refrigeration,

accommodation, security and safety, and office, water and fuel storage equipment, as well as for the procurement of supplies and materials.

140. Pending conclusion of memorandums of understanding with the formed police-contributing countries, the above provision also includes the estimated requirements for the reimbursement of contributing Governments for self-sustainment costs based on draft memorandums of understanding.

	Cost estimates
Ground transportation	$23 154.9

141. The provision under this heading takes into account the transfer of vehicles from UNOTIL and reflects requirements for the acquisition of the additional 756 4x4 general purpose vehicles, 26 medium and heavy vehicles, 5 ambulances, 3 armoured vehicles, 9 forklifts and 2 airfield support and engineering vehicles, for a total vehicle fleet of 839 United Nations-owned vehicles, as well as for the short-term rental of vehicles pending delivery of new vehicles, spare parts, repairs and maintenance, liability insurance and diesel fuel, including for the 107 formed police-owned vehicles.

	Cost estimates
Air transportation	$13 236.6

142. In order to provide for the movement of personnel, the transportation of cargo and support to United Nations police operations, the Mission would establish a fleet of 7 commercially contracted aircraft comprising 2 fixed-wing passenger aircraft and 5 medium helicopters.

143. The provision under this heading reflects requirements for aircraft rental and operating costs (aviation fuel, oil and lubricants, liability insurance and aircrew subsistence allowance) and for the acquisition of airfield equipment and supplies, landing fees and ground handling charges.

	Cost estimates
Communications	$21 754.1

144. The provision under this heading reflects requirements for the establishment and operation of the Mission's communications networks, including the acquisition of 4,840 items of HF, VHF and ultra-high frequency (UHF) equipment, 691 items of satellite and telephone equipment, commercial communications charges, maintenance services, spare parts and specialized communications support services. Pending conclusion of memorandums of understanding with formed police-contributing countries, the above provision includes the estimated requirements for the reimbursement of contributing Governments for self-sustainment costs based on draft memorandums of understanding.

	Cost estimates
Information technology	$11 375.4

145. The provision under this heading reflects requirements for the establishment and operation of the Mission's information technology networks, including the acquisition of 1,920 desktop computers and monitors, 330 printers of various capacities, 486 laptop computers, 27 servers and 5 server rack systems, various items of network equipment (switches, wireless bridges), digital equipment and scanners and uninterrupted power supply units, as well as the requirements for the acquisition of software, software licences and related fees, spare parts and supplies and specialized technical support services.

	Cost estimates
Medical	$7 131.0

146. The provision under this heading reflects requirements for the establishment of the Mission's medical facilities, including the acquisition of: equipment for 5 level-I clinics; 5 ambulance modules; 4 emergency room modules; 5 environmental health modules; and 1 aeromedical evacuation module. In addition, the provision reflects requirements for aeromedical evacuations, level-II medical services, including hospitalization, external consultations, laboratory services and medical supplies. Pending conclusion of memorandums of understanding with the formed police-contributing countries, the above provision includes the estimated requirements for the reimbursement of contributing Governments for self-sustainment costs based on draft memorandums of understanding.

	Cost estimates
Special equipment	$277.3

147. The provision under this heading reflects requirements for the acquisition of binoculars and geographic positioning systems for United Nations police personnel. Pending the conclusion of memorandums of understanding with the formed police-contributing countries, the above provision includes the estimated requirements for the reimbursement of contributing Governments for self-sustainment costs based on draft memorandums of understanding.

	Cost estimates
Other supplies, services and equipment	$5 973.8

148. The provision under this heading reflects requirements for the transportation of United Nations equipment by air and sea, the acquisition of various items of equipment, including geographic information system equipment, as well as supplies, military accoutrements and uniforms, bank charges, training fees and supplies and emergency rations for the civilian personnel of the Mission.

	Cost estimates
Quick-impact projects	$250.0

149. The provision under this heading would enable the Mission to implement quick-impact projects primarily focusing on the restoration and repair of PNTL facilities, including PNTL headquarters, public sanitation facilities, the renovation of basic community infrastructure, the provision of clean drinking water and the rehabilitation of school buildings and roads.

IV. Actions to be taken by the General Assembly

150. **The actions to be taken by the General Assembly in connection with the financing of UNMIT are:**

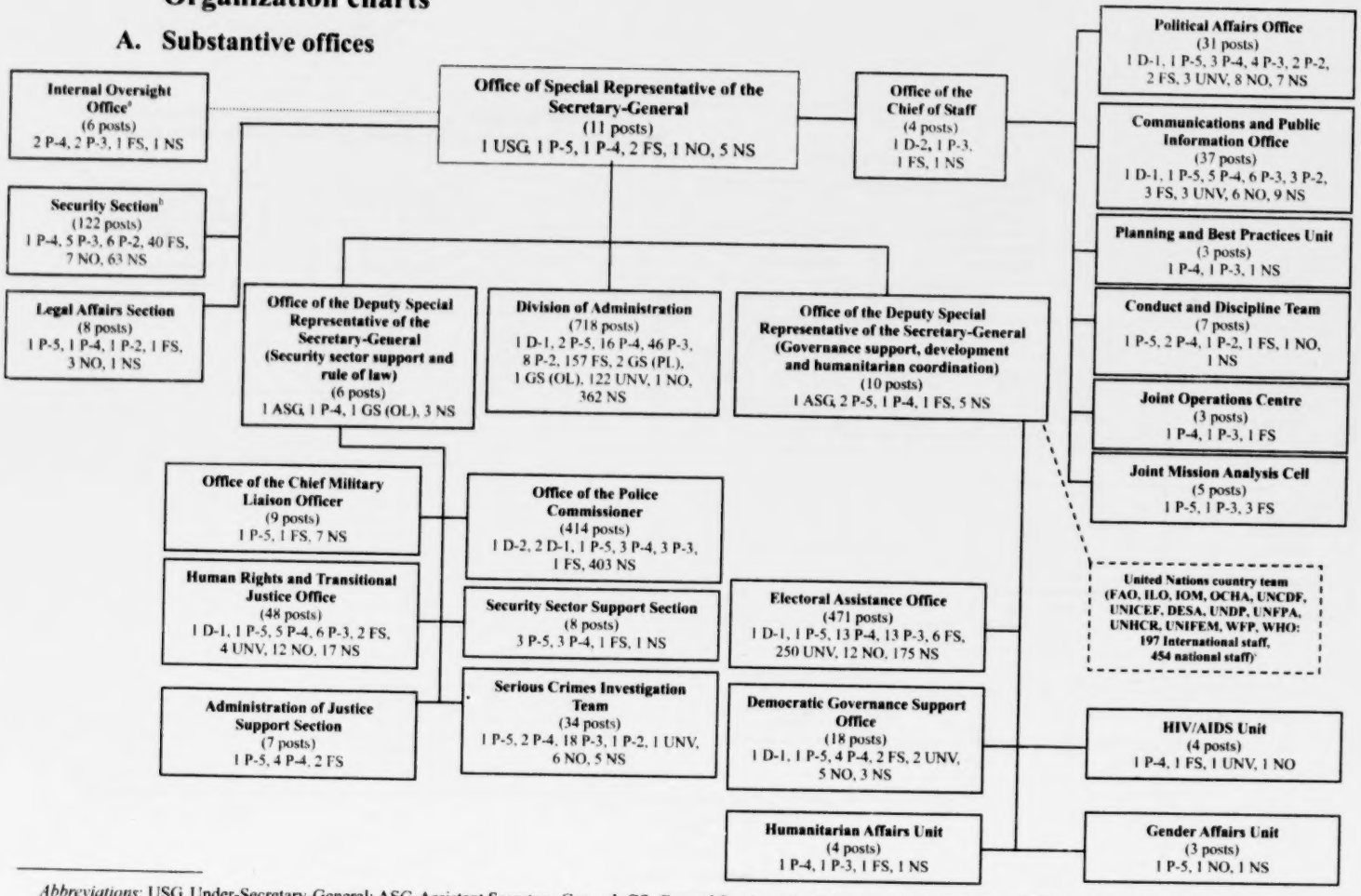
(a) **Appropriation of the amount of $194,565,300 for the establishment and maintenance of UNMIT for the period from 25 August 2006 to 30 June 2007, inclusive of the amount of $170,221,100 previously authorized by the General Assembly under the terms of its resolution 61/249 for the period from 25 August 2006 to 31 March 2007;**

(b) **Assessment of the amount of $51,424,880, taking into account the amount of $143,140,420 dollars already assessed by the General Assembly for the period from 25 August 2006 to 25 February 2007 under the terms of its resolution 61/249, at a monthly rate of $12,551,837, should the Security Council decide to continue the mandate of UNMIT.**

Annex I

Organization charts

A. Substantive offices


Internal Oversight Office[a]
(6 posts)
2 P-4, 2 P-3, 1 FS, 1 NS
Office of Special Representative of the Secretary-General
(11 posts)
1 USG, 1 P-5, 1 P-4, 2 FS, 1 NO, 5 NS
Office of the Chief of Staff
(4 posts)
1 D-2, 1 P-3, 1 FS, 1 NS
Political Affairs Office
(31 posts)
1 D-1, 1 P-5, 3 P-4, 4 P-3, 2 P-2, 2 FS, 3 UNV, 8 NO, 7 NS
Communications and Public Information Office
(37 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 3 P-2, 3 FS, 3 UNV, 6 NO, 9 NS
Planning and Best Practices Unit
(3 posts)
1 P-4, 1 P-3, 1 NS
Conduct and Discipline Team
(7 posts)
1 P-5, 2 P-4, 1 P-2, 1 FS, 1 NO, 1 NS
Joint Operations Centre
(3 posts)
1 P-4, 1 P-3, 1 FS
Joint Mission Analysis Cell
(5 posts)
1 P-5, 1 P-3, 3 FS
Security Section[b]
(122 posts)
1 P-4, 5 P-3, 6 P-2, 40 FS, 7 NO, 63 NS
Legal Affairs Section
(8 posts)
1 P-5, 1 P-4, 1 P-2, 1 FS, 3 NO, 1 NS
Office of the Deputy Special Representative of the Secretary-General (Security sector support and rule of law)
(6 posts)
1 ASG, 1 P-4, 1 GS (OL), 3 NS
Division of Administration
(718 posts)
1 D-1, 2 P-5, 16 P-4, 46 P-3, 8 P-2, 157 FS, 2 GS (PL), 1 GS (OL), 122 UNV, 1 NO, 362 NS
Office of the Deputy Special Representative of the Secretary-General (Governance support, development and humanitarian coordination)
(10 posts)
1 ASG, 2 P-5, 1 P-4, 1 FS, 5 NS
United Nations country team (FAO, ILO, IOM, OCHA, UNCDF, UNICEF, DESA, UNDP, UNFPA, UNHCR, UNIFEM, WFP, WHO: 197 International staff, 454 national staff)[c]
Office of the Chief Military Liaison Officer
(9 posts)
1 P-5, 1 FS, 7 NS
Office of the Police Commissioner
(414 posts)
1 D-2, 2 D-1, 1 P-5, 3 P-4, 3 P-3, 1 FS, 403 NS
Human Rights and Transitional Justice Office
(48 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 2 FS, 4 UNV, 12 NO, 17 NS
Security Sector Support Section
(8 posts)
3 P-5, 3 P-4, 1 FS, 1 NS
Electoral Assistance Office
(471 posts)
1 D-1, 1 P-5, 13 P-4, 13 P-3, 6 FS, 250 UNV, 12 NO, 175 NS
Administration of Justice Support Section
(7 posts)
1 P-5, 4 P-4, 2 FS
Serious Crimes Investigation Team
(34 posts)
1 P-5, 2 P-4, 18 P-3, 1 P-2, 1 UNV, 6 NO, 5 NS
Democratic Governance Support Office
(18 posts)
1 D-1, 1 P-5, 4 P-4, 2 FS, 2 UNV, 5 NO, 3 NS
HIV/AIDS Unit
(4 posts)
1 P-4, 1 FS, 1 UNV, 1 NO
Humanitarian Affairs Unit
(4 posts)
1 P-4, 1 P-3, 1 FS, 1 NS
Gender Affairs Unit
(3 posts)
1 P-5, 1 NO, 1 NS

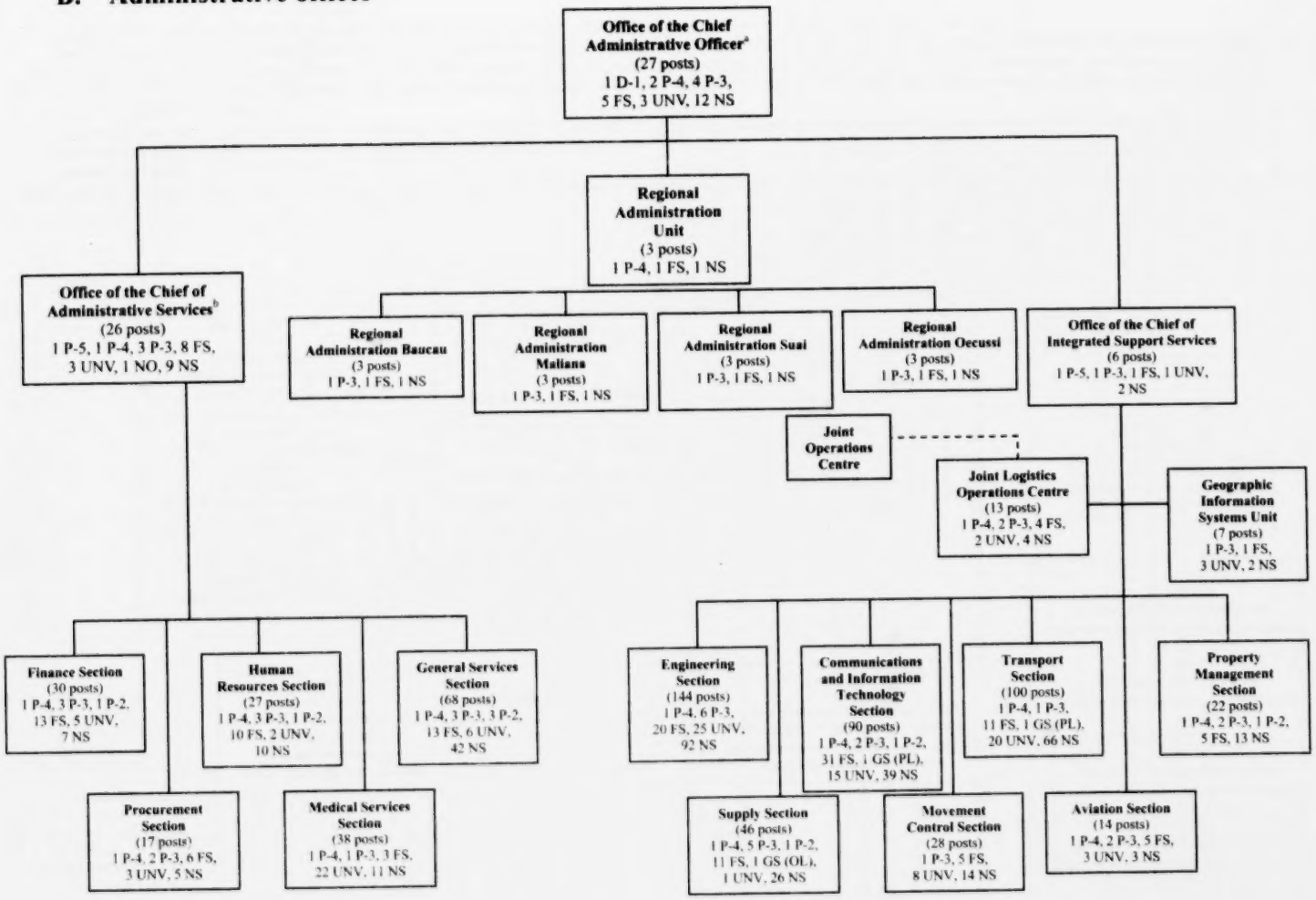
Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; OL, Other level; NS, national staff; FS, Field Service; UNV, United Nations Volunteers.

[a] Includes the Audit (1 P-4, 1 P-3, 1 FS) and Investigations (1 P-4, 1 P-3, 1 NS) Units.

[b] Includes seven posts (1 P-4, Chief Security Adviser, 1 P-3, Deputy Chief Security Adviser and 5 national General Service staff) funded through the United Nations country team cost-sharing arrangements.

[c] FAO, Food and Agriculture Organization of the United Nations; ILO, International Labour Organization; IOM, International Organization for Migration; OCHA, Office for the Coordination of Humanitarian Affairs; UNCDF, United Nations Capital Development Fund; UNICEF, United Nations Children's Fund; DESA, Department of Economic and Social Affairs; UNDP, United Nations Development Programme; UNFPA, United Nations Population Fund; UNHCR, Office of the United Nations High Commissioner for Refugees; UNIFEM, United Nations Development Fund for Women; WFP, World Food Programme; WHO, World Health Organization.

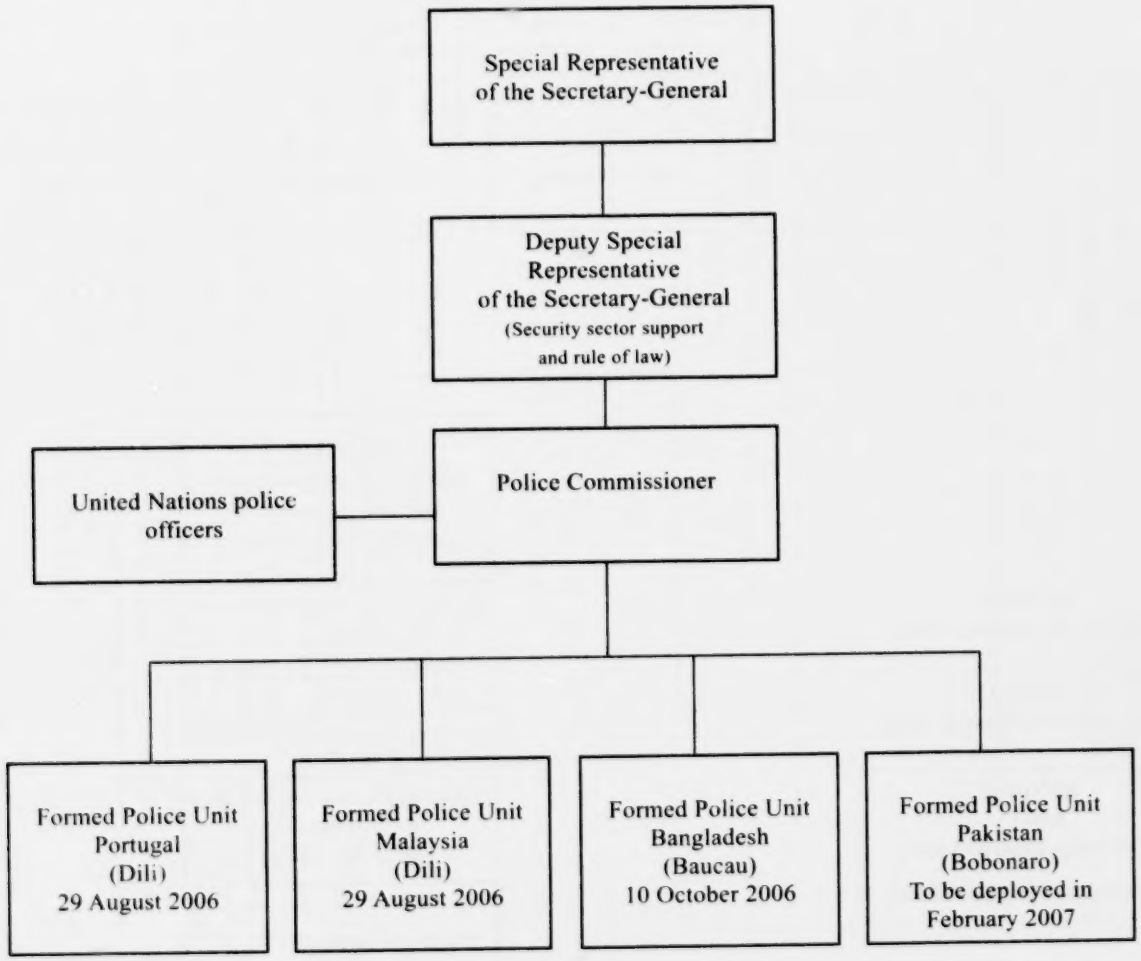
B. Administrative offices



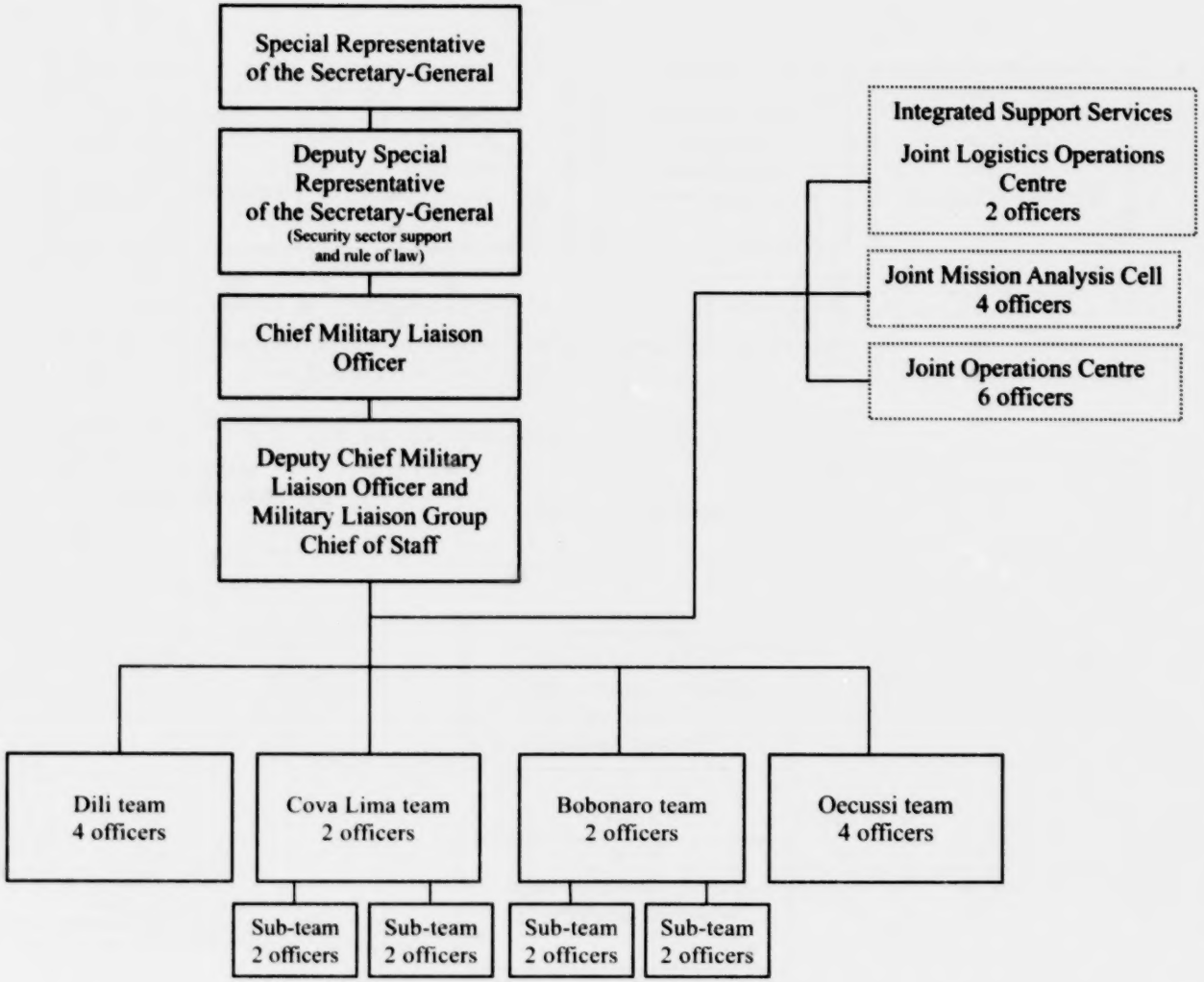
[a] Includes budget, United Nations Volunteers support and Boards of Inquiry staff.

[b] Includes translators/interpreters, training and staff counselling personnel.

C. United Nations police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General (Security sector support and rule of law)
Police Commissioner
United Nations police officers
Formed Police Unit Portugal (Dili) 29 August 2006
Formed Police Unit Malaysia (Dili) 29 August 2006
Formed Police Unit Bangladesh (Baucau) 10 October 2006
Formed Police Unit Pakistan (Bobonaro) To be deployed in February 2007

D. Military Liaison Group



Annex II

Information on funding provisions and activities of United Nations agencies, funds and programmes in Timor-Leste

A. Funding provisions of United Nations agencies, funds and programmes in Timor-Leste[a]

(Thousands of United States dollars)

Agency[b]	*2007*
FAO	5 000.0
ILO	4 100.0
IOM	3 764.1
DESA	600.0
UNDP	16 000.0
UNESCO	107.0
UNFPA	1 984.0
UNHCR	750.0
UNICEF	11 841.7
UNIDO	1 250.0
UNIFEM	1 001.9
WFP	10 000.0
WHO[c]	1 500.0
Total	**57 898.7**

[a] Indicative and subject to change.

[b] FAO, Food and Agriculture Organization of the United Nations; ILO, International Labour Organization; IOM, International Organization for Migration; DESA, Department of Economic and Social Affairs; UNDP, United Nations Development Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNIFEM, United Nations Development Fund for Women; WFP, World Food Programme; WHO, World Health Organization.

[c] WHO has a biennial budget of $3.6 million for 2006/07.

B. Activities and funding provisions of United Nations agencies, funds and programmes in Timor-Leste

1. The United Nations agencies, funds and programmes in Timor-Leste continue to implement their activities under the current United Nations Development Assistance Framework, which has been extended by one year until 31 December of 2008.

2. To strategically adapt their operations to respond to the underlying causes of the recent crisis and contribute to peacebuilding, the United Nations country team continues to work towards the medium and longer term priorities of Timor-Leste, while adjusting some of its interventions in light of the crisis last year. In this regard, for the next 24 months the country team will be supporting the Government of Timor-Leste in the following priority areas identified in the international compact: (a) public safety and security; (b) elections; (c) public sector strengthening (including human resources development, decentralization, improved budget execution); (d) youth employment and skills development; (e) strengthening of the justice system; and (f) social reinsertion, including housing and shelter, humanitarian assistance, reconciliation and dialogue, healing of societal trauma, and support to vulnerable groups.

3. To ensure outreach to the districts, as provided for in the UNMIT mandate outlined in Security Council resolution 1704 (2004), the agencies, funds and programmes will explore opportunities for establishing common premises with UNMIT in Baucau, Maliana and Oecussi, and possibly in other locations. The United Nations agencies are also working towards implementation of a multi-agency rural development programme in three of the most vulnerable districts of Timor-Leste.

I. Governance, institutional capacity development, justice and human rights

4. The International Organization for Migration (IOM) currently provides technical support on migration management to the Government of Timor-Leste through its two-year "Enhanced migration management" project, which aims at enabling the Government to deliver client-focused services and to offer appropriate security. It also has a strong focus on enhancing cooperation between migration management agencies and improving the flow of relevant information between agencies. In that regard, IOM will support the establishment of an inter-ministerial Migration Steering Committee charged with integrated policy development in migration-related issues. The project's interventions would lead to increased accountability and transparency of relevant systems and would significantly strengthen the capacity of agency staff to perform mandated tasks.

5. The Organization has been working closely with relevant Government counterparts to provide training related to the Guiding Principles on Internal Displacement and to promote their dissemination. While the current crisis has affected the smooth functioning of the inter-agency working group on counter-trafficking, IOM continues to provide secretariat and technical support to the working group and to the Government in this area.

6. The United Nations Capital Development Fund and the United Nations Development Programme (UNDP) continue to support the Ministry for State Administration in developing a framework for decentralization and local government in Timor-Leste. The ongoing pilot local governance support programme is now operating in 4 districts. A total of 25 local assemblies are now established and functioning. The pilot programme aims at using lessons learned and providing policy input to local level decision-making, planning, finance management and procurement procedures.

7. UNDP and the Office of the United Nations High Commissioner for Human Rights (OHCHR) are finalizing a project to build capacity for the human rights division of the Office of the Provedor for Human Rights and Justice over the period from 2007 to 2009. The Office of the United Nations High Commissioner for Refugees (UNHCR) is providing funding for the Office of the Provedor to monitor the rights of internally displaced persons and to undertake judicial monitoring.

8. UNDP is supporting the Parliament of Timor-Leste with the aim of strengthening its capability in five main areas: political and budgetary oversight; legislation; representation; gender mainstreaming; and secretariat support (technical and administrative).

9. The UNDP "Support to the civil service" project is directed at the development of the strategic capacities (at the systemic, organizational and individual levels) required to enhance professionalism and integrity in public service management and to increase national ownership of the capacity development process and the management of advisory support, in line with well-defined needs. The project also takes into consideration the need to address both immediate capacity needs and longer-term, sustainable capacity development for public sector management.

10. UNDP has recently signed an agreement with the Government of Timor-Leste on a project to provide support to the 2007 National Elections. The project's overall objective is to help strengthen and widen the principles of democracy and good governance and to enhance participation, thus contributing to political stabilization in Timor-Leste. More specifically, the project will contribute to the outcomes of improved conformity of the legal, institutional and electoral framework in compliance with international standards and will strengthen the capacities of the electoral bodies and effective donor coordination. This will complement UNMIT's mandate on elections.

11. The new UNDP justice system programme focuses on capacity and institutional development and assists in the bilateral project undertaken by the Government of Portugal, inter alia, by advocating the coordinated development of syllabuses and programmes for the obtaining of a law degree in Timor-Leste, including support for operations, resources and logistics, training of private lawyers and harmonization of legislation. In light of the events of April and May 2006, much of the focus of the programme has been re-oriented to help the judicial sector cope with the increase of crime and with justice delivery. The programme is also starting to work on an information, education and communication strategy to increase legal information and education and to contribute to the restoration of public confidence in the justice sector through greater understanding of the system.

12. The UNDP civil society organizations project will aim at enhancing their institutional capacity to engage in meaningful dialogue on sound governance with the State and elected bodies. Through its assisting communities together programme, UNDP will partner with civil society organizations to promote human rights education at the grass-roots level. There will be close coordination with OHCHR on capacity development of human rights organizations.

13. The United Nations Educational, Scientific and Cultural Organization (UNESCO) is assisting the Ministry of Education in training mid- to high-level officials in the education sector and the administration of institutions of higher education. The Ministry's intensive training course on educational costs, finance,

and budgeting and its university management course are both held with the support of UNESCO, which will also support the Ministry in developing a national training system and a policy paper for all management levels of educational staff, as well as a number of special programmes. In order to foster knowledge generation, a depository library will be donated by UNESCO. UNESCO is currently exploring the possibility of strengthening partnerships with resident agencies and the Government with a view to expanding its support to Timor-Leste.

14. The United Nations Population Fund (UNFPA), the United Nations Children's Fund (UNICEF) and the United Nations Development Fund for Women (UNIFEM) have provided crucial support to the Government in fulfilling its human rights treaty reporting obligations. The Initial State party report on the Convention on the Rights of the Child was submitted in 2006. The report on the Convention on Elimination of All Forms of Discrimination against Women, as well as the expanded core document, are well under way. Further support will be required for implementation of the treaty body recommendations, as well as five remaining overdue reports.

15. UNFPA, with the Office of the Prime Minister, continues to implement its programme for strengthening national capacity to address gender-based violence. The aim of the programme is to contribute to the achievement of gender equality and women's empowerment in Timor-Leste through the elimination of gender-based violence.

16. UNICEF continues to work with UNDP and others in mainstreaming juvenile justice into the justice sector. The crisis and the ongoing violence have involved a large number of young people, highlighting the critical need to strengthen the legal framework for justice for children in order to ensure capacity to deal with young offenders within all pillars of the justice sector and to establish programmes and mechanisms to support the peaceful social reintegration of young offenders into their communities. UNICEF, with the United Nations police, supports the finalization of the "Rules of operation and procedures" for the national police in order to provide guidance for the police in handling children. UNICEF is also providing training on child rights and juvenile justice to all United Nations police officers upon their arrival.

17. The Child Protection Working Group, which is supported by UNICEF and others, continues to promote programmes for children and families in camps for internally displaced persons. Activities include recreational and sports activities for children and support to parents in safeguarding children. Community-based initiatives for the psychosocial well-being of children are also being initiated by the Working Group. UNICEF has also supported the registration and reunion with their families of unaccompanied and separated children displaced during the civil unrest in April and May 2006.

18. UNICEF supported a peace dialogue initiated by the Youth Council in October 2006, attended by an estimated 7,500 people, at which issues of peace, security, justice, violence and the "simu malu" (mutual acceptance) programme were discussed. UNICEF is also collaborating with the World Bank to assist the Government in developing a national youth policy.

19. UNIFEM is working with the Office for the Promotion of Equality, the Ministry for State Administration and non-governmental organizations to promote and support women's participation in the legislative elections, which will include

training women who are elected in areas such as gender-responsive budgeting. UNIFEM will continue to work with the National Institute for Public Administration to ensure a gender perspective in training for the public service and community authorities. In addition, UNIFEM is also working on supporting women's participation in the national dialogue.

20. UNIFEM, through its programme on the Convention on the Elimination of All Forms of Discrimination against Women, will provide training for local women's non-governmental organizations and the Provedor's Office on the principles of the Convention and its Optional Protocol. UNIFEM will also work with village councils on the establishment of community-based domestic violence prevention mechanisms.

21. The World Health Organization (WHO) has provided support to the Ministry of Health in health policy development and implementation, including the development and management of district health systems, hospital services and capacity-building, especially at the Ministry level. As part of capacity-building, WHO has supported the development of a health centre management leadership course to strengthen human resources capacity at the district and subdistrict levels.

II. Basic social services, including the provision of assistance to internally displaced persons

22. The displacement of thousands of persons from their homes has challenged the Government's ability to effectively provide needed humanitarian assistance. In support of the Government, IOM has been providing logistical and planning support to the Ministry of Labour and Community Reinsertion, including for delivery of rice and other foodstuffs to internally displaced persons' centres and communities in Dili and the districts. The IOM 4 Emergency Operations Teams have assumed responsibility for the provision of direct support to the Timorese resident camp managers in nearly 10 IDP centres housing approximately 15,000 persons. In addition to IOM's direct provision of support to these centres, the organization is working closely with its local partner non-governmental organization, Belun, and the Ministry of Labour and Community Reinsertion to promote dialogue between internally displaced persons and their communities of origin.

23. IOM continues to assist rural communities in remote parts of the three eastern-most districts through the European Commission's three-year "Assistance to community stabilization" project. The project is intended to bring about the rehabilitation of community assets as identified by community members. Special attention is given to the youth through the allocation of a percentage of project resources for activities identified by them. The capacity-building component of the programme is designed to strengthen the ability of local communities to take charge of their own development and to assist local government departments in meeting increasing demands for quality service. The project has, in accordance with priorities identified by community members, focused largely on the provision of a clean and safe water supply to remote and rural communities. IOM has also engaged the local chapter of the International Red Cross, which will support in the construction of 1,500 latrines. Latrine construction is supplemented by a comprehensive health and sanitation awareness raising and education programme.

24. UNDP and the International Labour Organization (ILO) are assisting the Ministry of Labour and Community Reinsertion with the implementation of a short-term cash-for-work project for conflict reduction, which targets internally displaced persons and other affected households. The project covers Dili and several other districts.

25. UNDP, through its communication support project, ensures that internally displaced persons and rural populations have access to reliable information on security, political developments and humanitarian assistance activities by disseminating vital messages and information through newspapers, radio and/or television programmes and by postings on information boards in internally displaced persons' camps, major traffic points in Dili and central locations in other districts.

26. UNDP supports the Ministry of Interior in assessing the extent of damages caused to private property and houses in Dili since the eruption of violence in late April 2006. UNDP will also assist the Ministry of Public Works with the formulation of guidelines and plans for the implementation of the Government's housing reconstruction budget.

27. UNDP is supporting the Ministry of Health in the implementation of the National Strategic Plan for HIV/AIDS 2006-2010, which was launched during the second National Congress on HIV/AIDS in February 2006. This strategy was strongly supported by the United Nations Theme Group on HIV/AIDS, which is co-chaired by UNFPA and WHO.

28. UNESCO's science education programme is continuing its activities in improving teaching methods of science teachers in schools. It is hoped that the programme will be expanded both in scope and reach.

29. UNESCO assisted the Ministry of Education in developing a master plan for the non-formal education sector of Timor-Leste (2006-2008). New community learning centres, supported by UNESCO, which are to open initially in three districts, will offer classes in literacy and in professional skills programmes.

30. UNESCO and Oxfam UK developed a study on obstacles to the effective participation of women in adult education programmes in Timor-Leste, focusing on sociocultural factors. The study provides a basis for the development of more comprehensive programmes for illiterate women, including livelihood skills training.

31. UNFPA continues to implement its regular programmes in family planning; safe motherhood; adolescent reproductive health; HIV/AIDS; and commodity security, access and quality. In support of internally displaced persons, UNFPA implements programmes on maternal and reproductive health support and prevention and support for victims/survivors of gender-based violence in camps.

32. UNHCR continues to support the protection and treatment of refugees through technical assistance and capacity-building, particularly in border areas where it is working to support the Border Patrol Unit in the reception of asylum-seekers, the implementation of effective refugee status determination procedures and the extension of protection to those groups. It also supports the strengthening of the capacity of the Asylum Unit within the Immigration Department.

33. Political advocacy and policy support still stands as an important issue in ensuring that the proper institutional mechanisms are in place to effectively address refugee needs. In addition to direct and indirect assistance to asylum-seekers and refugees, UNHCR continues to advocate the promotion of international law, including the Convention relating to the Status of Refugees and its 1967 Protocol, and it is undertaking an accession campaign with regard to the Convention relating to the Status of Stateless Persons of 1954 and the Convention on the Reduction of Statelessness of 1961. Furthermore, it encourages the development of national legislation regarding refugees, and provides refugee law training to Government institutions, non-governmental organizations and civil society.

34. UNICEF is providing technical and financial support to the Ministry of Health in providing quality services of immunization, nutrition and maternal health for children and women.

35. UNICEF has also provided technical and financial support to the Ministry of Education in: implementation of the "back-to-school" campaign; increasing enrolment; developing the primary school curriculum; training teachers; and support to parents and teachers associations for improving the quality of education.

36. UNICEF is providing technical and financial support for functional literacy services, life skills education and opportunities for young people to participate more actively in their communities.

37. In support of the water and sanitation sector, UNICEF has built capacity to test the quality of drinking water sources and has facilitated the development of a wet season action plan, linking sectoral activities with vector control and city drainage plans.

38. To assist internally displaced persons, UNICEF has provided technical and financial support for water provision, sanitation and garbage collection in internally displaced persons' camps in Dili. It also contributes to the improvement of drainage systems in camps in preparation for the onset of the wet season. A total of 5,000 hygiene kits were distributed to internally displaced persons in Dili and in the districts.

39. UNICEF has assisted the Ministry of Health to screen the nutritional status of children under 5 years of age in internally displaced persons' camps in Dili in order to provide proper nutrition to malnourished children. Two follow-up phases to the nutrition screening have been implemented. Phase I included delivery of supplementary food, nutrition education and cooking demonstrations; and phase II included linking children with the health system for further follow-up, nutrition questionnaires and psychomotor development sessions.

40. UNICEF has assisted the Ministry of Health in conducting measles vaccination and vitamin A supplementation campaigns for the general children's population, including internally displaced children living in camps in Dili.

41. UNICEF has also provided teaching and learning materials in internally displaced persons' camps in order to allow for continuous study during the recent civil unrest.

42. In addition, UNICEF has assisted in the training of 212 persons as peer educators. These educators have provided over 4,000 young people with information

on HIV/AIDS. UNICEF has also instructed over 100 life skills education trainers, who provided 499 young people with life skills-based education training.

43. The United Nations Industrial Development Organization (UNIDO) supports the Ministry of Education in integrating pilot entrepreneurship education into the future pre-secondary curriculum, aiming at cultivating entrepreneurial skills and preparing youth for future careers in business. The project consists in providing support to the Ministry in the development of curriculum materials, training and posting of teachers to 134 schools nationwide and launching a campaign to pilot entrepreneurship education in the current school year.

44. UNIFEM works to establish women's committees in internally displaced persons' camps to strengthen women's voice and inputs.

45. Underlying food insecurity has been caused by low yields of staple crops, lack of cash income to purchase food during periods of shortfall, post-harvest losses, inadequate storage facilities and inaccessible markets owing to poor roads and inadequate supply. This has been exacerbated by successive years of drought and the ongoing crisis situation. In response to continuing food insecurity issues, the World Food Programme (WFP) has expanded its medium-term recovery strategy, through its school feeding and maternal and child health feeding programmes, from the original 5 districts to 7 districts for the school feeding programme, and to 9 districts for maternal and child health feeding programme. A total of 288 schools are currently being serviced, including some 60,000 students. WFP is also providing food assistance to 50 health posts, which service around 7,300 pregnant and lactating women and about 16,300 children under 5 years of age.

46. In coordination with the Ministry of Labour and Community Reinsertion, IOM and partner non-governmental organizations, WFP has been distributing food assistance to people displaced by the current civil and political unrest. To date, approximately 167,000 displaced persons have received food assistance. Current planning includes continued support to those displaced and to their host families over the course of the next several months in order to minimize the impact of the situation on livelihoods and to support people through the traditional lean season, up to the elections in April 2007. Discussions with the Government are under way regarding possible return packages for those displaced persons willing and able to return to their homes.

47. WHO has provided technical support to the Ministry of Health in the area of communicable disease control in order to increase the national capacity to monitor, prevent and control them. A national framework for communicable disease control has been established and a comprehensive and integrated disease surveillance system, linked to the health information system, has been introduced.

48. WHO has provided significant support in relation to the implementation of integrated management of childhood illness and clinical nurses training. In collaboration with UNICEF and UNFPA, a long-term plan for strengthening reproductive health services in the country has been developed.

49. WHO assisted the Ministry of Health in the formulation of national strategies and policies for anti-retroviral treatment, as part of which a sero-epidemiological study of the prevalence of HIV infection among the general population has been initiated. WHO has also provided training and necessary equipment and supplies to ensure the functioning of the central blood bank.

50. To improve the nutritional status of the Timorese population, environmental health and food safety practices, WHO assisted the Government in conducting initial assessments of nutrition and environmental health. A comprehensive plan was formulated to address malnutrition, vitamin and micronutrient deficiencies and anaemia in women and children. WHO supported the development of annual plans for environmental health, health promotion, specialized services and basic packages for the Ministry of Health and helped develop a national policy, guidelines and procedures for environmental health.

III. Socio-economic development

51. The Food and Agriculture Organization of the United Nations (FAO), UNDP and the United Nations Office for Project Services support the Ministry of Agriculture, Forestry and Fisheries in providing technical assistance to improve food security and increase the income of resource-poor households in an environmentally sustainable way in the districts of Ainaro, Manatuto and Oecussi. Activities have included the replication of rice-seed multiplication trials, which have produced an over 300 per cent yield in selected districts. In Oecussi district, a community development grant facility will soon be introduced to finance the development of small-scale community infrastructure, to address the issues of irrigation, water supply and agricultural roads.

52. ILO and UNDP are assisting the Ministry of Labour and Community Reinsertion to develop the competences, methodologies and instruments necessary to deliver effective employment services, strengthen the capacity of existing rural and urban training providers and empower communities through the provision of skills and micro-enterprise development and start-up support. Vocational and entrepreneurship development training and micro-credit provision are ongoing.

53. The Department of Economic and Social Affairs of the United Nations Secretariat is working with several Ministries to strengthen rural water and renewable energy services with the objective of improved livelihoods. Primarily working with the Ministry of Natural Resources, Minerals and Energy Policy, the programme is piloting an integrated approach of improving resource management through investment in infrastructure, income-generating opportunities and social development.

54. In working with the Ministry of Public Works, UNDP and the United Nations Office for Project Services are supporting the construction of five bridges across the eastern part of the country to link potentially agriculturally rich regions with the major markets in the country, promoting investment in the agriculture sector and the flow of goods, services and information between districts.

55. UNDP, with support from the Global Environment Facility, is implementing a project to address the issue of land degradation and desertification in Timor-Leste. The project aims to build support for sustainable land management in appropriate Government and civil society institutions and user groups and to mainstream this issue into Government planning and strategy development.

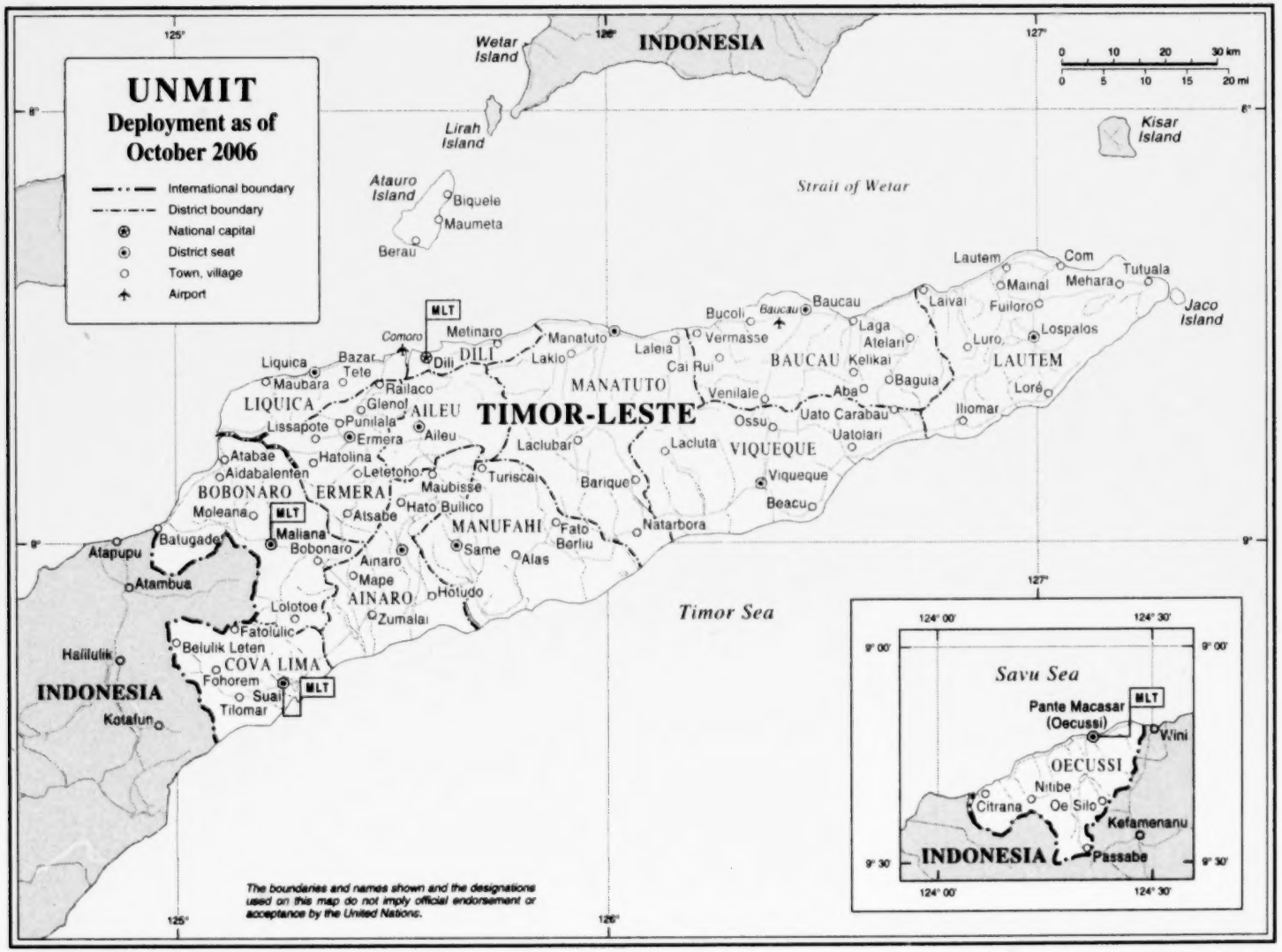
56. UNDP is conducting a rural energy development programme in six pilot districts of Timor-Leste. The project is aimed at introducing and promoting the use

of alternative energy services that are clean, cheap and suitable for community groups and households in the most remote areas of the country.

57. With assistance from UNDP, Timor-Leste acceded to the United Nations Convention to Combat Desertification in 2003. Two other conventions, the United Nations Convention on Biological Diversity and the United Nations Framework Convention on Climate Change, entered into force in Timor-Leste on 8 January 2007. The environmental governance support programme of UNDP is also assisting the Government to identify capacity constraints to addressing the implementation of the multilateral environmental agreements and to determine actions to remove the constraints.

58. UNDP, through its project to sustain the development of the tourism sector, is assisting the Government to formulate an integrated long-term tourism policy and develop strategic plans to ensure community participation in the tourism sector. The project also aims at developing marketing strategies that will promote Timor-Leste as an important tourist destination.

59. UNIDO is assisting the Ministry of Labour and Community Reinsertion in implementing a project on the transfer of technology on the envelopment of bamboo products and human resources development, which aims to promote the development of sustainable production and use of bamboo products in a market-oriented manner in Timor-Leste. Equipment and machinery have been installed at the training centre in Tibar and a bamboo technology centre has been established. Activities include training in bamboo technology for selected trainers and the establishment of bamboo plantations to ensure an adequate supply of raw material. The bamboo products will be sold on both the domestic and the international market.



Map No. 4286 UNITED NATIONS
October 2006

Department of Peacekeeping Operations
Cartographic Section